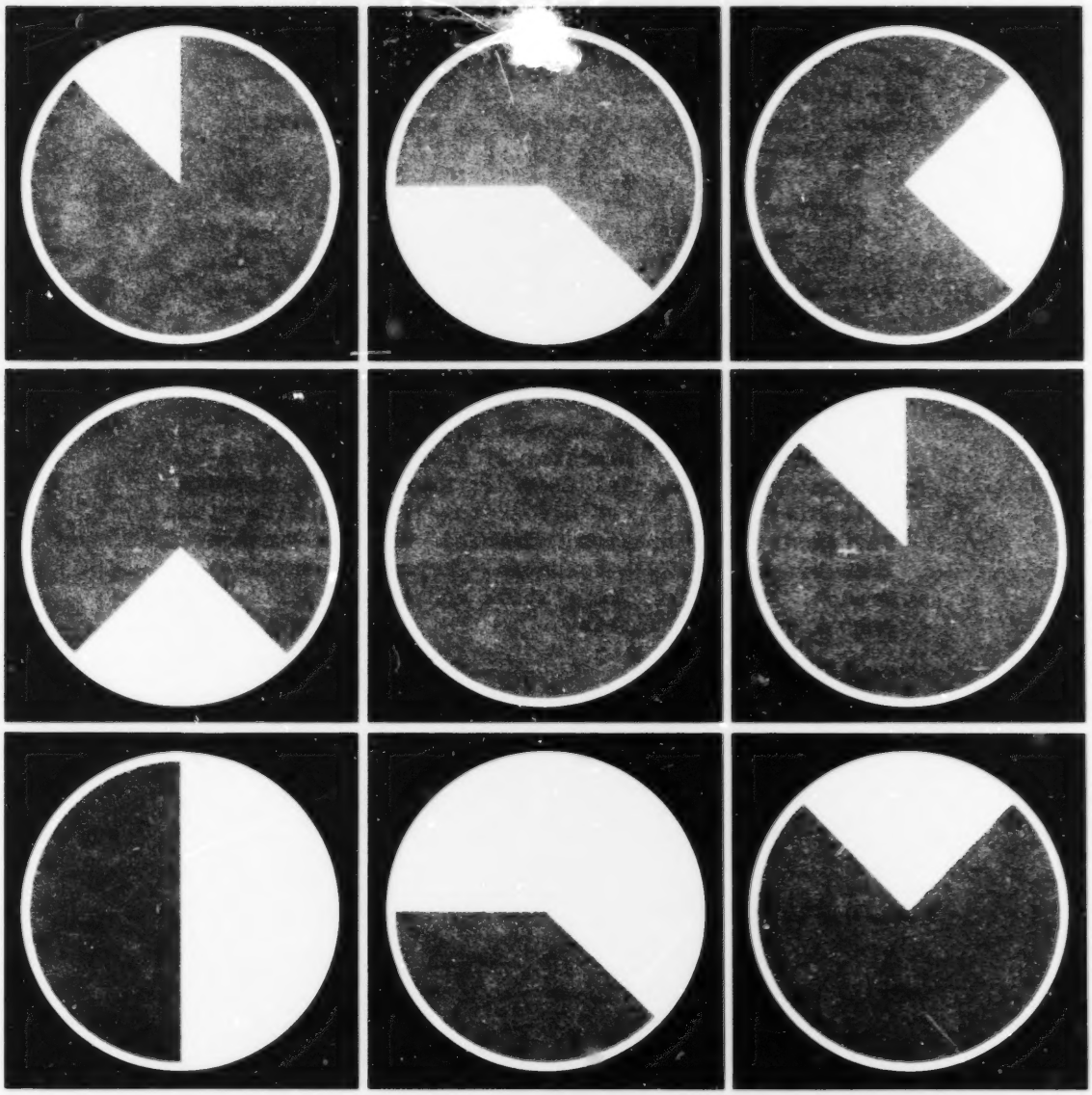
# COMPARATIVE & ANALYTICAL DATA

## 1985 SCHOOL DISTRICT BUDGETS

**Province of British Columbia**
Ministry of Education
SCHOOLS OPERATIONS BRANCH



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COMPARATIVE AND ANALYTICAL DATA

1985 SCHOOL DISTRICT BUDGETS


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# INTRODUCTION

This publication provides data on budgeted expenditures and revenues for 1985 as well as pupil enrolments and other information relevant to school districts' 1985 budgets.

## PUPIL AND TEACHER DATA

The pupil and teacher data applicable to the 1985 budget year are the numbers as at 30 September of 1984.

## SCHOOL DISTRICT FISCAL (BUDGET) YEAR

Prior to 1985, the school districts' fiscal year covered the calendar year period 1 January to 31 December. Effective from 1 July 1985, the fiscal period will be 1 July to 30 June. The 1985 School District budget is a "transitional" budget covering the period 1 January to 30 June 1985, i.e., a six-month period.

## BUDGET STRUCTURE

Expenditures are budgeted under one of nine major activities or "Functions", and within each Function there are sub-activities or "Programs". A table of Functions and Programs is included in this publication.

## BUDGET LEVELS

Budget levels are set under a system called the "fiscal framework". The fiscal framework sets the amount required to provide a basic educational service in each school district, using a combination of provincially acceptable service levels and cost factors. In addition to programs common to all districts, the fiscal framework for some districts includes amounts for provincially accepted but locally diverse programs such as special education and transportation of pupils to and from school.

In addition to the amount determined under the fiscal framework, in 1985, a district may include expenses which will be offset by an operating surplus from the previous year and by certain revenues received from sources other than provincial operating grants and local taxes.

## FUNDING PUBLIC EDUCATION

Under the Education (Interim) Finance Act, the Province pays a base grant consisting of a percentage of the school district's operating expenses, and a shared services grant to partially cover expenses not covered by the base grant. This system is intended to ensure that all districts can afford to deliver equitable levels of educational service. For 1985, the "base grant" was 55% of the fiscal framework budget amount; the sharing of the remaining 45% was determined on the basis of the assessed values of residential properties in each district. The provincial share of the shareable operating budget, therefore, ranges from approximately 55% to almost 100%. In 1985, the average provincial share of the shareable operating budget was approximately 75%.

# MINISTRY OF EDUCATION

## REPORTING STRUCTURE FOR SCHOOL DISTRICT EXPENDITURE BUDGETS

SCHOOL DISTRICT
FUNCTIONS
PROGRAMS
1 INSTRUCTION K-7
1 01 KINDERGARTEN
1 02 PROGRAM 1-7
1 04 LEARNING ASSISTANCE
1 05 FRENCH PROGRAMS
1 06 PROGRAMME CADRE DE FRANCAIS
1 07 LIBRARY/ RESOURCE CENTRE
1 08 COUNSELLING
1 09 IMPLEMENTAT./IN-SERVICE
1 10 LOCALLY DEVELOPED PROGRAM
1 11 SCHOOL-BASED ADMIN.
1 12 SUMMER SCHOOL
2 INSTRUCTION 8-12
2 02 PROGRAM 8-12
2 03 CAREER PREPARATION
2 04 LEARNING ASSISTANCE
2 05 FRENCH PROGRAMS
2 06 PROGRAMME CADRE DE FRANCAIS
2 07 LIBRARY/ RESOURCE CENTRE
2 08 COUNSELLING
2 09 IMPLEMENTAT./IN-SERVICE
2 10 LOCALLY DEVELOPED PROGRAM
2 11 SCHOOL-BASED ADMIN.
2 12 SUMMER SCHOOL
3 SPECIAL PROGRAMS
3 20 TRAINABLE MENTALLY HANDICAPPED
3 21 SEVERE PROFOUND HANDICAPPED
3 22 PHYSICALLY HANDICAPPED
3 23 VISUALLY IMPAIRED
3 24 HEARING IMPAIRED
3 25 AUTISTIC
3 26 SEVERE LEARNING DISABLED
3 27 EDUCABLE MENTALLY HANDICAPPED
28 SEVERE BEHAVIOUR
3 29 REHABILITATION
3 30 ENGLISH AS A SECOND LANGUAGE
3 31 INDIAN EDUCATION
3 32 GIFTED
3 33 HOSPITAL PROGRAMS
3 34 HOMEBOUND PROGRAMS
3 13 SPECIAL HEALTH SERVICES
3 08 IDENT./ ASSESSMENT/ PLANNING
3 09 IMPLEMENTAT./IN-SERVICE
3 10 LOCALLY DEVELOPED PROGRAM
3 11 SCHOOL-BASED ADMIN.
3 35 SPECIAL PROVINCIAL RESOURCE PROGRAM
4 DIST. ADMIN. & INSTRUCT. SUPPORT SERV.
4 40 BOARD OF SCHOOL TRUSTEES
4 11 EDUCATIONAL ADMINIST.
4 41 BUSINESS ADMINIST.
4 42 PERSONNEL RELATIONS
4 43 INSTRUCT. SUPPORT SERVICES
4 44 TESTING/ ASSESSMENT
5 OPERATIONS & MAINTENANCE
5 41 OPERATIONS & MAINTENANCE ADMINIST.
5 50 PLANT MAINTENANCE
5 51 CUSTODIAL SERVICES
5 52 MAINTENANCE OF GROUNDS
5 53 VEHICLE SERVICE & MAINT.
5 54 REPAIR AND MAINTENANCE OF INSTRUCT. EQUIPMENT
5 55 REPAIR AND MAINT. OF NON-INSTRUCT. EQUIPMENT
5 56 UTILITIES
5 57 FACILITY LEASES
6 AUXILIARY SERVICES
6 07 DISTRICT RESOURCE CENTRE
6 60 CORRESPONDENCE SCHOOL
6 61 CONTINUING EDUCATION
6 13 SCHOOL HEALTH SERVICES
6 62 SUPPLIES FOR RESALE
6 63 COMMUNITY USE OF FACILITIES
6 64 OTHER
7 TRANSPORTAT. & HOUSING
7 41 TRANS. & HOUSING ADMIN.
7 70 REGULAR BUS SERVICE
7 71 SPECIAL PROGRAMS TRANS.
7 72 EXTRA-CURRICULAR TRANSPORT.
7 73 HOUSING
8 NON-SHAREABLE CAPITAL
8 80 SITES
8 81 NEW BUILDINGS
8 82 RECONSTRUCT. & ADDITS.
8 83 EQUIPMENT
9 DEBT SERVICE
9 90 BANKING FUNDS
9 91 DEBENTURES
9 92 BANK TEMP LOANS
9 93 TEMPORARY BORROWING (CAPITAL)
9 94 TEMPORARY BORROWING (OPERATING)

## LIST OF SCHOOL DISTRICTS

| | | | | | |
|---|---|---|---|---|---|
| 1 | Fernie | 31 | Merritt | 59 | Peace River South |
| 2 | Cranbrook | 32 | Hope | 60 | Peace River North |
| 3 | Kimberley | 33 | Chilliwack | 61 | Greater Victoria |
| 4 | Windermere | 34 | Abbotsford | 62 | Sooke |
| 7 | Nelson | 35 | Langley | 63 | Saanich |
| 9 | Castlegar | 36 | Surrey | 64 | Gulf Islands |
| 10 | Arrow Lakes | 37 | Delta | 65 | Cowichan |
| 11 | Trail | 38 | Richmond | 66 | Lake Cowichan |
| 12 | Grand Forks | 39 | Vancouver | 68 | Nanaimo |
| 13 | Kettle Valley | 40 | New Westminster | 69 | Qualicum |
| 14 | Southern Okanagan | 41 | Burnaby | 70 | Alberni |
| 15 | Penticton | 42 | Maple Ridge-Pitt Meadows | 71 | Courtenay |
| 16 | Keremeos | 43 | Coquitlam | 72 | Campbell River |
| 17 | Princeton | 44 | North Vancouver | 75 | Mission |
| 18 | Golden | 45 | West Vancouver | 76 | Agassiz-Harrison |
| 19 | Revelstoke | 46 | Sunshine Coast | 77 | Summerland |
| 21 | Armstrong-Spallumcheen | 47 | Powell River | 80 | Kitimat |
| 22 | Vernon | 48 | Howe Sound | 81 | Fort Nelson |
| 23 | Central Okanagan | 49 | Central Coast | 84 | Vancouver Island West |
| 24 | Kamloops | 50 | Queen Charlotte | 85 | Vancouver Island North |
| 26 | North Thompson | 52 | Prince Rupert | 86 | Creston-Kaslo |
| 27 | Cariboo-Chilcotin | 54 | Bulkley Valley | 87 | Stikine |
| 28 | Quesnel | 55 | Burns Lake | 88 | Terrace |
| 29 | Lillooet | 56 | Nechako | 89 | Shuswap |
| 30 | South Cariboo | 57 | Prince George | 92 | Nisgha |

MINISTRY OF EDUCATION

TABLE 1 - TEACHERS AND PUPILS

| District No. | Total Teachers (F.T.E.) Sept. 1984 | Total Pupils (F.T.E.) Sept. 1984 | Pupil/Teacher Ratio | | Average Annual Teacher Unit Salary | | |
|---|---|---|---|---|---|---|---|
| | | | Sept. 1983 | Sept. 1984 | District Sept. 1984 $ | Provincial Sept. 1984 $ | % District Variation from Provincial |
| 1 | 205.10 | 3,862.00 | 16.59 | 18.83 | 34,780 | 35,329 | (1.55) |
| 2 | 261.50 | 4,498.00 | 17.53 | 17.20 | 36,576 | | 3.53 |
| 3 | 108.25 | 1,912.00 | 15.93 | 17.66 | 35,717 | | 1.10 |
| 4 | 88.21 | 1,222.50 | 13.71 | 13.86 | 34,078 | | (3.54) |
| 7 | 214.85 | 3,631.00 | 16.22 | 16.90 | 35,648 | | 0.90 |
| 9 | 142.95 | 2,366.75 | 16.26 | 16.56 | 36,204 | | 2.48 |
| 10 | 67.90 | 910.00 | 14.49 | 13.40 | 33,005 | | (6.58) |
| 11 | 221.43 | 3,699.75 | 16.52 | 16.71 | 35,400 | | 0.20 |
| 12 | 79.90 | 1,255.50 | 16.29 | 15.71 | 35,760 | | 1.22 |
| 13 | 40.90 | 645.00 | 15.14 | 15.77 | 34,140 | | (3.37) |
| 14 | 130.64 | 2,155.75 | 16.43 | 16.50 | 35,473 | | 0.41 |
| 15 | 246.82 | 4,550.75 | 18.37 | 18.44 | 35,234 | | (0.27) |
| 16 | 35.00 | 554.00 | 15.26 | 15.83 | 34,687 | | (1.82) |
| 17 | 56.00 | 912.75 | 17.72 | 16.30 | 33,372 | | (5.54) |
| 18 | 85.70 | 1,307.25 | 15.64 | 15.25 | 33,337 | | (5.64) |
| 19 | 120.50 | 1,941.00 | 16.09 | 16.11 | 34,103 | | (3.47) |
| 21 | 80.50 | 1,422.75 | 17.66 | 17.67 | 35,490 | | 0.46 |
| 22 | 445.40 | 8,072.75 | 18.17 | 18.12 | 34,977 | | (1.00) |
| 23 | 810.55 | 14,901.00 | 17.89 | 18.38 | 35,847 | | 1.47 |
| 24 | 882.55 | 15,957.55 | 17.16 | 18.08 | 35,528 | 35,329 | 0.56 |

MINISTRY OF EDUCATION

TABLE 1 - TEACHERS AND PUPILS

| District No. | Total Teachers (F.T.E.) Sept. 1984 | Total Pupils (F.T.E.) Sept. 1984 | Pupil/Teacher Ratio | | Average Annual Teacher Unit Salary | | |
|---|---|---|---|---|---|---|---|
| | | | Sept. 1983 | Sept. 1984 | District Sept. 1984 $ | Provincial Sept. 1984 $ | % District Variation from Provincial |
| 26 | 71.10 | 1,141.00 | 16.33 | 16.05 | 35,664 | 35,329 | 0.95 |
| 27 | 470.70 | 8,469.25 | 17.61 | 17.99 | 33,512 | | (5.14) |
| 28 | 300.95 | 5,157.25 | 17.31 | 17.14 | 33,218 | | (5.98) |
| 29 | 67.90 | 1,026.00 | 15.44 | 15.11 | 34,675 | | (1.85) |
| 30 | 107.50 | 1,630.75 | 14.46 | 15.17 | 33,475 | | (5.25) |
| 31 | 118.60 | 2,014.25 | 16.25 | 16.98 | 33,890 | | (4.07) |
| 32 | 96.50 | 1,512.25 | 15.25 | 15.67 | 33,701 | | (4.61) |
| 33 | 407.74 | 7,110.25 | 17.45 | 17.44 | 34,156 | | (3.32) |
| 34 | 592.12 | 10,957.50 | 18.00 | 18.51 | 33,116 | | (6.26) |
| 35 | 729.94 | 14,049.00 | 18.30 | 19.25 | 34,649 | | (1.92) |
| 36 | 1,714.85 | 31,497.00 | 17.49 | 18.37 | 34,908 | | (1.19) |
| 37 | 929.35 | 17,494.25 | 18.14 | 18.82 | 35,441 | | 0.32 |
| 38 | 962.40 | 17,049.50 | 17.62 | 17.72 | 36,103 | | 2.19 |
| 39 | 2,713.00 | 49,515.50 | 17.13 | 18.25 | 36,392 | | 3.01 |
| 40 | 189.50 | 3,453.87 | 17.98 | 18.23 | 36,926 | | 4.52 |
| 41 | 1,000.23 | 17,159.12 | 16.75 | 17.16 | 36,517 | | 3.36 |
| 42 | 437.68 | 7,932.75 | 17.18 | 18.12 | 34,969 | | (1.02) |
| 43 | 1,124.90 | 20,482.95 | 17.90 | 18.21 | 36,065 | | 2.08 |
| 44 | 852.10 | 14,787.75 | 16.74 | 17.35 | 36,511 | | 3.35 |
| 45 | 285.46 | 4,883.00 | 16.43 | 17.11 | 36,832 | 35,329 | 4.25 |

MINISTRY OF EDUCATION

TABLE 1 - TEACHERS AND PUPILS

| District No. | Total Teachers (F.T.E.) Sept. 1984 | Total Pupils (F.T.E.) Sept. 1984 | Pupil/Teacher Ratio | | Average Annual Teacher Unit Salary | | |
|---|---|---|---|---|---|---|---|
| | | | Sept. 1983 | Sept. 1984 | District Sept. 1984 $ | Provincial Sept. 1984 $ | % District Variation from Provincial |
| 46 | 169.48 | 2,776.25 | 16.51 | 16.38 | 34,559 | 35,329 | (2.18) |
| 47 | 210.00 | 3,476.25 | 16.92 | 16.55 | 36,061 | | 2.07 |
| 48 | 168.67 | 2,839.50 | 15.56 | 16.83 | 35,120 | | (0.59) |
| 49 | 34.75 | 449.50 | 12.21 | 12.06 | 35,173 | | (0.44) |
| 50 | 72.00 | 1,075.00 | 15.14 | 14.93 | 36,070 | | 2.10 |
| 52 | 248.20 | 3,952.50 | 16.47 | 15.92 | 32,304 | | (8.56) |
| 54 | 171.50 | 3,006.75 | 17.03 | 17.53 | 32,941 | | (6.76) |
| 55 | 100.15 | 1,592.75 | 15.65 | 15.90 | 32,214 | | (8.82) |
| 56 | 192.00 | 3,128.05 | 16.01 | 16.29 | 34,846 | | (1.37) |
| 57 | 1,047.92 | 19,187.75 | 16.93 | 18.31 | 34,823 | | (1.43) |
| 59 | 317.99 | 5,734.25 | 16.40 | 18.03 | 32,706 | | (7.42) |
| 60 | 300.77 | 5,245.75 | 16.58 | 17.44 | 33,848 | | (4.19) |
| 61 | 1,150.47 | 21,070.25 | 17.63 | 18.31 | 36,097 | | 2.17 |
| 62 | 398.70 | 7,167.75 | 17.32 | 17.98 | 36,947 | | 4.58 |
| 63 | 342.36 | 6,124.50 | 17.10 | 17.89 | 34,405 | | (2.62) |
| 64 | 74.50 | 1,107.60 | 14.54 | 14.87 | 34,239 | | (3.09) |
| 65 | 398.24 | 6,960.25 | 17.34 | 17.48 | 36,258 | | 2.63 |
| 66 | 68.95 | 1,058.25 | 14.32 | 15.35 | 36,641 | | 3.71 |
| 68 | 676.56 | 12,192.00 | 16.52 | 18.02 | 36,090 | | 2.15 |
| 69 | 185.75 | 3,346.75 | 16.10 | 18.02 | 34,313 | 35,329 | (2.88) |

MINISTRY OF EDUCATION

TABLE 1 - TEACHERS AND PUPILS

| District No. | Total Teachers (F.T.E.) Sept. 1984 | Total Pupils (F.T.E.) Sept. 1984 | Pupil/Teacher Ratio | | Average Annual Teacher Unit Salary | | |
|---|---|---|---|---|---|---|---|
| | | | Sept. 1983 | Sept. 1984 | District Sept. 1984 $ | Provincial Sept. 1984 $ | % District Variation from Provincial |
| 70 | 376.77 | 6,503.50 | 16.50 | 17.26 | 35,870 | 35,329 | 1.53 |
| 71 | 381.02 | 6,759.25 | 16.95 | 17.74 | 35,694 | | 1.03 |
| 72 | 323.00 | 5,881.50 | 17.52 | 18.21 | 35,201 | | (0.36) |
| 75 | 267.60 | 4,879.75 | 17.63 | 18.24 | 33,207 | | (6.01) |
| 76 | 44.00 | 715.75 | 15.40 | 16.27 | 36,454 | | 3.18 |
| 77 | 77.75 | 1,362.75 | 17.44 | 17.53 | 35,193 | | (0.38) |
| 80 | 162.60 | 2,671.00 | 15.75 | 16.43 | 36,162 | | 2.36 |
| 81 | 71.95 | 1,023.50 | 14.35 | 14.23 | 33,479 | | (5.24) |
| 84 | 66.60 | 988.50 | 13.65 | 14.84 | 34,674 | | (1.85) |
| 85 | 202.70 | 3,152.75 | 15.19 | 15.55 | 34,628 | | (1.98) |
| 86 | 133.55 | 2,048.50 | 14.86 | 15.34 | 34,440 | | (2.52) |
| 87 | 49.20 | 563.50 | 11.86 | 11.45 | 36,997 | | 4.72 |
| 88 | 304.55 | 5,315.50 | 16.54 | 17.45 | 32,981 | | (6.65) |
| 89 | 313.70 | 5,315.00 | 16.90 | 16.94 | 35,672 | | 0.97 |
| 92 | 42.00 | 521.00 | 13.07 | 12.40 | 35,983 | 35,329 | 1.85 |
| TOTALS | 26,643.12 | 472,294.64 | | | | | |
| MEANS | | | 17.08 | 17.73 | 35,329 | | |

NOTE: The number of FTE pupils as at Sept. 1984 is the number used in the 1985 Fiscal Framework budget calculation.

MINISTRY OF EDUCATION

SUMMARY OF BUDGETS BY FUNCTIONS

TABLE 2(A) - FUNCTIONS 1, 2 AND 3

| Dist. No. | FUNCTION 1 INSTRUCTION K - 7 | | | FUNCTION 2 INSTRUCTION 8 - 12 | | | FUNCTION 3 SPECIAL PROGRAMS | | | FUNCTIONS 1 - 3 | | Total Budget Functions 1 - 7 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount $ | % of 1 - 3 | % of 1 - 7 | Amount $ | % of 1 - 3 | % of 1 - 7 | Amount $ | % of 1 - 3 | % of 1 - 7 | Total $ | % of 1 - 7 | $ |
| 1 | 2,940,627 | 50.90 | 38.56 | 2,289,732 | 39.63 | 30.03 | 546,940 | 9.47 | 7.17 | 5,777,299 | 75.76 | 7,625,786 |
| 2 | 3,254,531 | 47.39 | 37.84 | 3,089,870 | 44.99 | 35.92 | 523,253 | 7.62 | 6.08 | 6,867,654 | 79.85 | 8,600,898 |
| 3 | 1,426,816 | 43.70 | 32.13 | 1,204,376 | 36.89 | 27.12 | 633,810 | 19.41 | 14.27 | 3,265,002 | 73.52 | 4,441,130 |
| 4 | 999,112 | 49.55 | 35.77 | 797,500 | 39.55 | 28.55 | 219,700 | 10.90 | 7.87 | 2,016,312 | 72.19 | 2,792,962 |
| 7 | 3,039,264 | 48.25 | 35.47 | 2,766,804 | 43.93 | 32.29 | 492,847 | 7.82 | 5.75 | 6,298,915 | 73.51 | 8,569,001 |
| 9 | 1,967,175 | 51.79 | 38.95 | 1,523,975 | 40.13 | 30.18 | 306,900 | 8.08 | 6.08 | 3,798,050 | 75.21 | 5,050,055 |
| 10 | 749,110 | 44.95 | 33.99 | 667,617 | 40.06 | 30.29 | 249,665 | 14.98 | 11.33 | 1,666,392 | 75.61 | 2,203,834 |
| 11 | 3,080,350 | 46.56 | 35.46 | 3,083,938 | 46.62 | 35.50 | 451,267 | 6.82 | 5.20 | 6,615,555 | 76.16 | 8,686,308 |
| 12 | 976,834 | 44.64 | 34.51 | 925,624 | 42.30 | 32.70 | 285,701 | 13.06 | 10.09 | 2,188,159 | 77.30 | 2,830,729 |
| 13 | 617,423 | 54.51 | 38.30 | 417,616 | 36.87 | 25.91 | 97,633 | 8.62 | 6.06 | 1,132,672 | 70.27 | 1,611,992 |
| 14 | 1,652,040 | 46.98 | 36.98 | 1,449,935 | 41.23 | 32.46 | 414,815 | 11.80 | 9.29 | 3,516,790 | 78.73 | 4,467,040 |
| 15 | 3,152,100 | 46.08 | 36.00 | 3,145,000 | 45.98 | 35.92 | 542,700 | 7.93 | 6.20 | 6,839,800 | 78.11 | 8,756,600 |
| 16 | 479,632 | 46.67 | 34.95 | 461,127 | 44.87 | 33.61 | 87,011 | 8.47 | 6.34 | 1,027,770 | 74.90 | 1,372,168 |
| 17 | 671,015 | 46.21 | 31.91 | 631,279 | 43.47 | 30.02 | 149,795 | 10.32 | 7.12 | 1,452,089 | 69.05 | 2,102,976 |
| 18 | 1,090,905 | 48.06 | 35.23 | 860,247 | 37.90 | 27.78 | 318,782 | 14.04 | 10.30 | 2,269,934 | 73.31 | 3,096,472 |
| 19 | 1,543,474 | 52.37 | 41.58 | 1,025,999 | 34.81 | 27.64 | 377,882 | 12.82 | 10.18 | 2,947,355 | 79.40 | 3,712,092 |
| 21 | 1,067,998 | 46.56 | 35.47 | 926,101 | 40.38 | 30.76 | 299,644 | 13.06 | 9.95 | 2,293,743 | 76.18 | 3,010,831 |
| 22 | 6,066,326 | 51.69 | 40.23 | 4,715,443 | 40.18 | 31.27 | 953,520 | 8.13 | 6.32 | 11,735,289 | 77.83 | 15,078,313 |
| 23 | 10,444,664 | 48.88 | 39.13 | 9,259,578 | 43.34 | 34.69 | 1,662,008 | 7.78 | 6.23 | 21,366,250 | 80.05 | 26,692,305 |
| 24 | 11,200,008 | 45.44 | 35.85 | 10,009,736 | 40.61 | 32.04 | 3,440,262 | 13.96 | 11.01 | 24,650,006 | 78.89 | 31,245,322 |

MINISTRY OF EDUCATION

SUMMARY OF BUDGETS BY FUNCTIONS

TABLE 2(A) - FUNCTIONS 1, 2 AND 3

| Dist. No. | FUNCTION 1 INSTRUCTION K - 7 Amount $ | % of 1 - 3 | % of 1 - 7 | FUNCTION 2 INSTRUCTION 8 - 12 Amount $ | % of 1 - 3 | % of 1 - 7 | FUNCTION 3 SPECIAL PROGRAMS Amount $ | % of 1 - 3 | % of 1 - 7 | FUNCTIONS 1 - 3 Total $ | % of 1 - 7 | Total Budget Functions 1 - 7 $ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 26 | 994,416 | 51.31 | 36.26 | 784,989 | 40.51 | 28.63 | 158,526 | 8.18 | 5.78 | 1,937,931 | 70.67 | 2,742,267 |
| 27 | 6,569,258 | 53.05 | 36.61 | 4,472,964 | 36.12 | 24.93 | 1,340,053 | 10.82 | 7.47 | 12,382,275 | 69.01 | 17,942,471 |
| 28 | 3,648,490 | 49.26 | 34.71 | 2,827,690 | 38.18 | 26.91 | 930,725 | 12.57 | 8.86 | 7,406,905 | 70.48 | 10,509,884 |
| 29 | 976,860 | 56.90 | 38.34 | 583,649 | 34.00 | 22.91 | 156,175 | 9.10 | 6.13 | 1,716,684 | 67.38 | 2,547,811 |
| 30 | 1,186,473 | 43.67 | 30.87 | 1,098,600 | 40.43 | 28.59 | 431,900 | 15.90 | 11.24 | 2,716,973 | 70.70 | 3,842,973 |
| 31 | 1,461,536 | 48.94 | 36.45 | 1,248,158 | 41.79 | 31.12 | 276,749 | 9.27 | 6.90 | 2,986,443 | 74.47 | 4,010,209 |
| 32 | 1,232,535 | 49.56 | 37.20 | 1,001,812 | 40.28 | 30.24 | 252,613 | 10.16 | 7.62 | 2,486,960 | 75.06 | 3,313,235 |
| 33 | 4,654,880 | 43.80 | 33.08 | 4,877,287 | 45.90 | 34.66 | 1,094,293 | 10.30 | 7.78 | 10,626,460 | 75.52 | 14,071,877 |
| 34 | 7,794,343 | 53.44 | 42.13 | 4,955,966 | 33.98 | 26.79 | 1,834,875 | 12.58 | 9.92 | 14,585,184 | 78.83 | 18,501,456 |
| 35 | 9,662,500 | 49.86 | 39.55 | 7,606,310 | 39.25 | 31.13 | 2,109,568 | 10.89 | 8.63 | 19,378,378 | 79.31 | 24,432,328 |
| 36 | 23,396,460 | 53.46 | 42.58 | 17,393,444 | 39.74 | 31.66 | 2,973,185 | 6.79 | 5.41 | 43,763,089 | 79.65 | 54,941,252 |
| 37 | 11,810,485 | 48.04 | 39.12 | 10,666,064 | 43.39 | 35.33 | 2,107,347 | 8.57 | 6.98 | 24,583,896 | 81.44 | 30,186,710 |
| 38 | 13,244,453 | 50.53 | 40.90 | 10,579,995 | 40.37 | 32.67 | 2,384,307 | 9.10 | 7.36 | 26,208,755 | 80.93 | 32,383,057 |
| 39 | 31,892,870 | 43.57 | 33.70 | 29,781,187 | 40.69 | 31.47 | 11,518,953 | 15.74 | 12.17 | 73,193,010 | 77.35 | 94,627,053 |
| 40 | 2,699,944 | 45.63 | 34.07 | 2,577,740 | 43.56 | 32.53 | 639,840 | 10.81 | 8.07 | 5,917,524 | 74.68 | 7,924,277 |
| 41 | 12,411,051 | 45.96 | 36.76 | 10,823,839 | 40.08 | 32.06 | 3,771,029 | 13.96 | 11.17 | 27,005,919 | 79.99 | 33,760,678 |
| 42 | 5,807,487 | 50.34 | 39.84 | 4,321,705 | 37.46 | 29.65 | 1,408,116 | 12.20 | 9.66 | 11,537,308 | 79.15 | 14,577,406 |
| 43 | 14,491,900 | 48.11 | 39.00 | 11,623,100 | 38.59 | 31.28 | 4,006,800 | 13.30 | 10.78 | 30,121,800 | 81.06 | 37,161,800 |
| 44 | 10,512,847 | 44.60 | 33.89 | 9,712,012 | 41.20 | 31.31 | 3,348,084 | 14.20 | 10.79 | 23,572,943 | 75.99 | 31,021,607 |
| 45 | 3,052,467 | 39.33 | 30.23 | 3,682,198 | 47.44 | 36.47 | 1,026,438 | 13.23 | 10.17 | 7,761,103 | 76.87 | 10,095,904 |

MINISTRY OF EDUCATION

SUMMARY OF BUDGETS BY FUNCTIONS

TABLE 2(A) - FUNCTIONS 1, 2 AND 3

| Dist. No. | FUNCTION 1 INSTRUCTION K - 7 | | | FUNCTION 2 INSTRUCTION 8 - 12 | | | FUNCTION 3 SPECIAL PROGRAMS | | | FUNCTIONS 1 - 3 | | Total Budget Functions 1 - 7 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount $ | % of 1 - 3 | % of 1 - 7 | Amount $ | % of 1 - 3 | % of 1 - 7 | Amount $ | % of 1 - 3 | % of 1 - 7 | Total $ | % of 1 - 7 | $ |
| 46 | 2,195,700 | 49.92 | 37.60 | 1,492,900 | 33.94 | 25.56 | 710,100 | 16.14 | 12.16 | 4,398,700 | 75.32 | 5,839,908 |
| 47 | 2,536,831 | 42.79 | 33.81 | 2,683,432 | 45.26 | 35.76 | 708,772 | 11.95 | 9.44 | 5,929,035 | 79.01 | 7,504,284 |
| 48 | 2,382,277 | 52.08 | 39.28 | 1,765,859 | 38.60 | 29.11 | 426,263 | 9.32 | 7.03 | 4,574,399 | 75.42 | 6,065,163 |
| 49 | 543,201 | 47.35 | 35.08 | 412,217 | 35.93 | 26.62 | 191,876 | 16.72 | 12.39 | 1,147,294 | 74.10 | 1,548,316 |
| 50 | 825,315 | 38.29 | 25.75 | 610,768 | 28.34 | 19.05 | 719,317 | 33.37 | 22.44 | 2,155,400 | 67.24 | 3,205,671 |
| 52 | 3,111,100 | 48.17 | 37.57 | 2,421,023 | 37.49 | 29.24 | 926,300 | 14.34 | 11.19 | 6,458,423 | 77.99 | 8,281,023 |
| 54 | 2,220,931 | 51.28 | 40.49 | 1,594,458 | 36.81 | 29.07 | 515,756 | 11.91 | 9.40 | 4,331,145 | 78.97 | 5,484,550 |
| 55 | 1,327,860 | 51.76 | 33.66 | 918,054 | 35.79 | 23.27 | 319,322 | 12.45 | 8.09 | 2,565,236 | 65.03 | 3,944,909 |
| 56 | 2,462,169 | 46.13 | 33.34 | 2,181,157 | 40.86 | 29.53 | 694,205 | 13.01 | 9.40 | 5,337,531 | 72.27 | 7,385,271 |
| 57 | 14,189,694 | 51.08 | 37.37 | 11,146,689 | 40.12 | 29.36 | 2,444,061 | 8.80 | 6.44 | 27,780,444 | 73.16 | 37,970,871 |
| 59 | 4,192,832 | 47.83 | 33.12 | 2,940,050 | 33.61 | 23.22 | 1,615,463 | 18.47 | 12.76 | 8,748,345 | 69.10 | 12,659,669 |
| 60 | 3,844,900 | 46.49 | 31.92 | 2,992,098 | 36.18 | 24.84 | 1,432,864 | 17.33 | 11.90 | 8,269,862 | 68.66 | 12,044,944 |
| 61 | 14,743,624 | 44.67 | 35.92 | 13,666,051 | 41.40 | 33.29 | 4,597,795 | 13.93 | 11.20 | 33,007,470 | 80.41 | 41,048,397 |
| 62 | 5,254,764 | 47.56 | 38.06 | 4,244,799 | 38.42 | 30.75 | 1,549,224 | 14.02 | 11.22 | 11,048,787 | 80.03 | 13,806,186 |
| 63 | 4,344,589 | 46.06 | 36.61 | 3,571,918 | 37.87 | 30.10 | 1,515,503 | 16.07 | 12.77 | 9,432,010 | 79.47 | 11,868,091 |
| 64 | 994,465 | 47.99 | 34.23 | 649,813 | 31.36 | 22.36 | 427,875 | 20.65 | 14.73 | 2,072,153 | 71.32 | 2,905,571 |
| 65 | 4,888,051 | 45.67 | 36.00 | 4,674,490 | 43.68 | 34.43 | 1,140,117 | 10.65 | 8.40 | 10,702,658 | 78.83 | 13,577,137 |
| 66 | 994,700 | 49.02 | 35.28 | 828,475 | 40.83 | 29.38 | 206,049 | 10.15 | 7.31 | 2,029,224 | 71.97 | 2,819,601 |
| 68 | 9,639,999 | 52.75 | 42.63 | 6,871,041 | 37.60 | 30.38 | 1,763,072 | 9.65 | 7.80 | 18,274,112 | 80.81 | 22,615,000 |
| 69 | 2,786,855 | 52.94 | 40.37 | 2,056,675 | 39.07 | 29.80 | 420,646 | 7.99 | 6.09 | 5,264,176 | 76.26 | 6,902,724 |

MINISTRY OF EDUCATION

SUMMARY OF BUDGETS BY FUNCTIONS

TABLE 2(A) - FUNCTIONS 1, 2 AND 3

| Dist. No. | FUNCTION 1 INSTRUCTION K - 7 Amount $ | % of 1 - 3 | % of 1 - 7 | FUNCTION 2 INSTRUCTION 8 - 12 Amount $ | % of 1 - 3 | % of 1 - 7 | FUNCTION 3 SPECIAL PROGRAMS Amount $ | % of 1 - 3 | % of 1 - 7 | FUNCTIONS 1 - 3 Total $ | % of 1 - 7 | Total Budget Functions 1 - 7 $ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 70 | 4,975,000 | 49.54 | 38.53 | 4,123,627 | 41.06 | 31.93 | 943,800 | 9.40 | 7.31 | 10,042,427 | 77.77 | 12,913,427 |
| 71 | 4,918,011 | 49.91 | 37.58 | 4,000,100 | 40.60 | 30.57 | 934,802 | 9.49 | 7.14 | 9,852,913 | 75.29 | 13,086,966 |
| 72 | 4,403,216 | 47.48 | 35.95 | 3,736,899 | 40.30 | 30.51 | 1,133,019 | 12.22 | 9.25 | 9,273,134 | 75.72 | 12,246,798 |
| 75 | 3,633,244 | 53.86 | 42.22 | 2,392,056 | 35.46 | 27.80 | 720,730 | 10.68 | 8.38 | 6,746,030 | 78.40 | 8,604,848 |
| 76 | 525,047 | 39.60 | 29.74 | 405,023 | 30.55 | 22.94 | 395,673 | 29.85 | 22.41 | 1,325,743 | 75.10 | 1,765,358 |
| 77 | 893,390 | 41.87 | 33.10 | 1,027,733 | 48.16 | 38.08 | 212,812 | 9.97 | 7.89 | 2,133,935 | 79.07 | 2,698,783 |
| 80 | 2,085,397 | 46.91 | 35.83 | 1,764,153 | 39.69 | 30.31 | 595,714 | 13.40 | 10.23 | 4,445,264 | 76.37 | 5,820,382 |
| 81 | 822,095 | 38.33 | 28.34 | 721,017 | 33.61 | 24.85 | 601,854 | 28.06 | 20.75 | 2,144,966 | 73.93 | 2,901,178 |
| 84 | 833,644 | 46.42 | 31.80 | 667,220 | 37.15 | 25.45 | 295,104 | 16.43 | 11.26 | 1,795,968 | 68.51 | 2,621,390 |
| 85 | 2,818,157 | 53.32 | 38.44 | 1,969,469 | 37.26 | 26.86 | 497,707 | 9.42 | 6.79 | 5,285,333 | 72.10 | 7,330,992 |
| 86 | 1,761,828 | 50.00 | 36.93 | 1,445,627 | 41.03 | 30.30 | 316,191 | 8.97 | 6.63 | 3,523,646 | 73.87 | 4,770,338 |
| 87 | 544,046 | 35.97 | 23.04 | 390,017 | 25.78 | 16.52 | 578,622 | 38.25 | 24.50 | 1,512,685 | 64.06 | 2,361,321 |
| 88 | 3,647,557 | 45.75 | 32.80 | 3,492,506 | 43.81 | 31.41 | 832,610 | 10.44 | 7.49 | 7,972,673 | 71.70 | 11,120,212 |
| 89 | 3,818,236 | 46.59 | 35.80 | 3,746,680 | 45.72 | 35.13 | 630,640 | 7.69 | 5.91 | 8,195,556 | 76.84 | 10,665,451 |
| 92 | 77,645 | 6.43 | 3.75 | 80,170 | 6.64 | 3.87 | 1,050,321 | 86.94 | 50.72 | 1,208,136 | 58.34 | 2,070,811 |
| TOTALS | 343,157,029 | | | 287,554,470 | | | 85,887,890 | | | 716,599,389 | | 928,996,610 |
| PROVINCIAL MEANS | | 47.89 | 36.94 | | 40.13 | 30.95 | | 11.99 | 9.25 | | 77.14 | |

MINISTRY OF EDUCATION

SUMMARY OF BUDGETS BY FUNCTIONS

TABLE 2(B) - FUNCTIONS 4, 5, 6 AND 7

| Dist. No. | FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES Amount $ | % of 1 - 7 | FUNCTION 5 OPERATION AND MAINTENANCE Amount $ | % of 1 - 7 | FUNCTION 6 AUXILIARY SERVICES Amount $ | % of 1 - 7 | FUNCTION 7 TRANSPORTATION AND HOUSING Amount $ | % of 1 - 7 | FUNCTIONS 4 - 7 Total $ | % of 1 - 7 | Total Budget Functions 1 - 7 $ |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 314,649 | 4.13 | 1,217,967 | 15.97 | 29,120 | 0.38 | 286,751 | 3.76 | 1,848,487 | 24.24 | 7,625,786 |
| 2 | 396,005 | 4.60 | 1,047,716 | 12.18 | 101,599 | 1.18 | 187,924 | 2.18 | 1,733,244 | 20.15 | 8,600,898 |
| 3 | 215,451 | 4.85 | 677,871 | 15.26 | 76,563 | 1.72 | 206,243 | 4.64 | 1,176,128 | 26.48 | 4,441,130 |
| 4 | 211,700 | 7.58 | 386,500 | 13.84 | 43,300 | 1.55 | 135,150 | 4.84 | 776,650 | 27.81 | 2,792,962 |
| 7 | 328,045 | 3.83 | 1,461,939 | 17.06 | 67,142 | 0.78 | 412,960 | 4.82 | 2,270,086 | 26.49 | 8,569,001 |
| 9 | 208,790 | 4.13 | 712,165 | 14.10 | 108,080 | 2.14 | 222,970 | 4.42 | 1,252,005 | 24.79 | 5,050,055 |
| 10 | 120,290 | 5.46 | 297,452 | 13.50 | 25,350 | 1.15 | 94,350 | 4.28 | 537,442 | 24.39 | 2,203,834 |
| 11 | 375,527 | 4.32 | 1,282,589 | 14.77 | 129,948 | 1.50 | 282,689 | 3.25 | 2,070,753 | 23.84 | 8,686,308 |
| 12 | 174,401 | 6.16 | 336,922 | 11.90 | 15,373 | 0.54 | 115,874 | 4.09 | 642,570 | 22.70 | 2,830,729 |
| 13 | 98,470 | 6.11 | 246,700 | 15.30 | 3,900 | 0.24 | 130,250 | 8.08 | 479,320 | 29.73 | 1,611,992 |
| 14 | 189,305 | 4.24 | 546,435 | 12.23 | 74,740 | 1.67 | 139,770 | 3.13 | 950,250 | 21.27 | 4,467,040 |
| 15 | 375,700 | 4.29 | 1,194,900 | 13.65 | 128,500 | 1.47 | 217,700 | 2.49 | 1,916,800 | 21.89 | 8,756,600 |
| 16 | 67,991 | 4.96 | 160,763 | 11.72 | 300 | 0.02 | 115,344 | 8.41 | 344,398 | 25.10 | 1,372,168 |
| 17 | 139,207 | 6.62 | 339,830 | 16.16 | 31,620 | 1.50 | 140,230 | 6.67 | 650,887 | 30.95 | 2,102,976 |
| 18 | 149,907 | 4.84 | 444,380 | 14.35 | 64,932 | 2.10 | 167,319 | 5.40 | 826,538 | 26.69 | 3,096,472 |
| 19 | 210,985 | 5.68 | 482,742 | 13.00 | 30,705 | 0.83 | 40,305 | 1.09 | 764,737 | 20.60 | 3,712,092 |
| 21 | 150,800 | 5.01 | 404,098 | 13.42 | 4,900 | 0.16 | 157,290 | 5.22 | 717,088 | 23.82 | 3,010,831 |
| 22 | 572,643 | 3.80 | 1,929,154 | 12.79 | 217,566 | 1.44 | 623,661 | 4.14 | 3,343,024 | 22.17 | 15,078,313 |
| 23 | 1,058,500 | 3.97 | 3,558,706 | 13.33 | 185,654 | 0.70 | 523,195 | 1.96 | 5,326,055 | 19.95 | 26,692,305 |
| 24 | 986,344 | 3.16 | 4,286,806 | 13.72 | 251,043 | 0.80 | 1,071,123 | 3.43 | 6,595,316 | 21.11 | 31,245,322 |

MINISTRY OF EDUCATION

SUMMARY OF BUDGETS BY FUNCTIONS

TABLE 2(B) - FUNCTIONS 4, 5, 6 AND 7

| Dist. No. | FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES | | FUNCTION 5 OPERATION AND MAINTENANCE | | FUNCTION 6 AUXILIARY SERVICES | | FUNCTION 7 TRANSPORTATION AND HOUSING | | FUNCTIONS 4 - 7 | | Total Budget Functions 1 - 7 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount $ | % of 1 - 7 | Amount $ | % of 1 - 7 | Amount $ | % of 1 - 7 | Amount $ | % of 1 - 7 | Total $ | % of 1 - 7 | $ |
| 26 | 175,950 | 6.42 | 379,484 | 13.84 | 51,065 | 1.86 | 197,837 | 7.21 | 804,336 | 29.33 | 2,742,267 |
| 27 | 679,463 | 3.79 | 3,044,881 | 16.97 | 127,834 | 0.71 | 1,708,018 | 9.52 | 5,560,196 | 30.99 | 17,942,471 |
| 28 | 419,604 | 3.99 | 1,702,791 | 16.20 | 280,977 | 2.67 | 699,607 | 6.66 | 3,102,979 | 29.52 | 10,509,884 |
| 29 | 215,721 | 8.47 | 369,518 | 14.50 | 35,130 | 1.38 | 210,758 | 8.27 | 831,127 | 32.62 | 2,547,811 |
| 30 | 216,700 | 5.64 | 622,000 | 16.19 | 23,100 | 0.60 | 264,200 | 6.87 | 1,126,000 | 29.30 | 3,842,973 |
| 31 | 225,694 | 5.63 | 574,842 | 14.33 | 77,452 | 1.93 | 145,778 | 3.64 | 1,023,766 | 25.53 | 4,010,209 |
| 32 | 165,436 | 4.99 | 430,155 | 12.98 | 66,584 | 2.01 | 164,100 | 4.95 | 826,275 | 24.94 | 3,313,235 |
| 33 | 523,216 | 3.72 | 1,936,988 | 13.76 | 605,748 | 4.30 | 379,465 | 2.70 | 3,445,417 | 24.48 | 14,071,877 |
| 34 | 892,437 | 4.82 | 2,307,893 | 12.47 | 297,136 | 1.61 | 418,806 | 2.26 | 3,916,272 | 21.17 | 18,501,456 |
| 35 | 1,047,700 | 4.29 | 3,288,900 | 13.46 | 398,350 | 1.63 | 319,000 | 1.31 | 5,053,950 | 20.69 | 24,432,328 |
| 36 | 1,993,100 | 3.63 | 7,264,130 | 13.22 | 1,190,236 | 2.17 | 730,697 | 1.33 | 11,178,163 | 20.35 | 54,941,252 |
| 37 | 1,088,241 | 3.61 | 3,388,151 | 11.22 | 702,534 | 2.33 | 423,888 | 1.40 | 5,602,814 | 18.56 | 30,186,710 |
| 38 | 1,210,702 | 3.74 | 4,005,090 | 12.37 | 703,750 | 2.17 | 254,760 | 0.79 | 6,174,302 | 19.07 | 32,383,057 |
| 39 | 3,796,687 | 4.01 | 13,716,104 | 14.49 | 3,259,552 | 3.44 | 661,700 | 0.70 | 21,434,043 | 22.65 | 94,627,053 |
| 40 | 360,800 | 4.55 | 1,111,963 | 14.03 | 494,990 | 6.25 | 39,000 | 0.49 | 2,006,753 | 25.32 | 7,924,277 |
| 41 | 1,177,990 | 3.49 | 4,134,407 | 12.25 | 1,213,612 | 3.59 | 228,750 | 0.68 | 6,754,759 | 20.01 | 33,760,678 |
| 42 | 682,059 | 4.68 | 1,800,756 | 12.35 | 201,507 | 1.38 | 355,776 | 2.44 | 3,040,098 | 20.85 | 14,577,406 |
| 43 | 1,234,100 | 3.32 | 4,431,400 | 11.92 | 1,190,400 | 3.20 | 184,100 | 0.50 | 7,040,000 | 18.94 | 37,161,800 |
| 44 | 1,219,791 | 3.93 | 4,434,870 | 14.30 | 1,600,923 | 5.16 | 193,080 | 0.62 | 7,448,664 | 24.01 | 31,021,607 |
| 45 | 385,282 | 3.82 | 1,298,909 | 12.87 | 450,092 | 4.46 | 200,518 | 1.99 | 2,334,801 | 23.13 | 10,095,904 |

MINISTRY OF EDUCATION

SUMMARY OF BUDGETS BY FUNCTIONS

TABLE 2(B) - FUNCTIONS 4, 5, 6 AND 7

| Dist. No. | FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES | | FUNCTION 5 OPERATION AND MAINTENANCE | | FUNCTION 6 AUXILIARY SERVICES | | FUNCTION 7 TRANSPORTATION AND HOUSING | | FUNCTIONS 4 - 7 | | Total Budget Functions 1 - 7 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount $ | % of 1 - 7 | Amount $ | % of 1 - 7 | Amount $ | % of 1 - 7 | Amount $ | % of 1 - 7 | Total $ | % of 1 - 7 | $ |
| 46 | 241,983 | 4.14 | 733,300 | 12.56 | 172,725 | 2.96 | 293,200 | 5.02 | 1,441,208 | 24.68 | 5,839,908 |
| 47 | 321,781 | 4.29 | 940,806 | 12.54 | 57,922 | 0.77 | 254,740 | 3.39 | 1,575,249 | 20.99 | 7,504,284 |
| 48 | 241,581 | 3.98 | 892,723 | 14.72 | 175,611 | 2.90 | 180,849 | 2.98 | 1,490,764 | 24.58 | 6,065,163 |
| 49 | 72,590 | 4.69 | 225,901 | 14.59 | 780 | 0.05 | 101,751 | 6.57 | 401,022 | 25.90 | 1,548,316 |
| 50 | 259,798 | 8.10 | 597,692 | 18.64 | 64,210 | 2.00 | 128,571 | 4.01 | 1,050,271 | 32.76 | 3,205,671 |
| 52 | 423,400 | 5.11 | 1,128,800 | 13.63 | 90,000 | 1.09 | 180,400 | 2.18 | 1,822,600 | 22.01 | 8,281,023 |
| 54 | 276,445 | 5.04 | 607,395 | 11.07 | 46,580 | 0.85 | 222,985 | 4.07 | 1,153,405 | 21.03 | 5,484,550 |
| 55 | 301,150 | 7.63 | 662,115 | 16.78 | 46,741 | 1.18 | 369,667 | 9.37 | 1,379,673 | 34.97 | 3,944,909 |
| 56 | 288,000 | 3.90 | 1,167,506 | 15.81 | 37,234 | 0.50 | 555,000 | 7.51 | 2,047,740 | 27.73 | 7,385,271 |
| 57 | 1,592,028 | 4.19 | 6,407,025 | 16.87 | 499,443 | 1.32 | 1,691,931 | 4.46 | 10,190,427 | 26.84 | 37,970,871 |
| 59 | 477,685 | 3.77 | 2,064,351 | 16.31 | 99,888 | 0.79 | 1,269,400 | 10.03 | 3,911,324 | 30.90 | 12,659,669 |
| 60 | 428,059 | 3.55 | 2,023,935 | 16.80 | 148,949 | 1.24 | 1,174,139 | 9.75 | 3,775,082 | 31.34 | 12,044,944 |
| 61 | 1,627,367 | 3.96 | 5,431,292 | 13.23 | 662,443 | 1.61 | 319,825 | 0.78 | 8,040,927 | 19.59 | 41,048,397 |
| 62 | 577,665 | 4.18 | 1,818,769 | 13.17 | 65,629 | 0.48 | 295,336 | 2.14 | 2,757,399 | 19.97 | 13,806,186 |
| 63 | 451,838 | 3.81 | 1,499,260 | 12.63 | 194,011 | 1.63 | 290,972 | 2.45 | 2,436,081 | 20.53 | 11,868,091 |
| 64 | 168,350 | 5.79 | 329,299 | 11.33 | 89,395 | 3.08 | 246,374 | 8.48 | 833,418 | 28.68 | 2,905,571 |
| 65 | 479,432 | 3.53 | 1,892,214 | 13.94 | 116,383 | 0.86 | 386,450 | 2.85 | 2,874,479 | 21.17 | 13,577,137 |
| 66 | 169,632 | 6.02 | 394,662 | 14.00 | 101,404 | 3.60 | 124,679 | 4.42 | 790,377 | 28.03 | 2,819,601 |
| 68 | 800,803 | 3.54 | 2,809,663 | 12.42 | 286,465 | 1.27 | 443,957 | 1.96 | 4,340,888 | 19.19 | 22,615,000 |
| 69 | 305,261 | 4.42 | 993,933 | 14.40 | 25,780 | 0.37 | 313,574 | 4.54 | 1,638,548 | 23.74 | 6,902,724 |

MINISTRY OF EDUCATION

SUMMARY OF BUDGETS BY FUNCTIONS

TABLE 2(B) - FUNCTIONS 4, 5, 6 AND 7

| Dist. No. | FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES Amount $ | % of 1 - 7 | FUNCTION 5 OPERATION AND MAINTENANCE Amount $ | % of 1 - 7 | FUNCTION 6 AUXILIARY SERVICES Amount $ | % of 1 - 7 | FUNCTION 7 TRANSPORTATION AND HOUSING Amount $ | % of 1 - 7 | FUNCTIONS 4 - 7 Total $ | % of 1 - 7 | Total Budget Functions 1 - 7 $ |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 70 | 520,000 | 4.03 | 1,763,000 | 13.65 | 193,500 | 1.50 | 394,500 | 3.05 | 2,871,000 | 22.23 | 12,913,427 |
| 71 | 620,088 | 4.74 | 1,710,099 | 13.07 | 284,736 | 2.18 | 619,130 | 4.73 | 3,234,053 | 24.71 | 13,086,966 |
| 72 | 530,279 | 4.33 | 1,847,717 | 15.09 | 225,597 | 1.84 | 370,071 | 3.02 | 2,973,664 | 24.28 | 12,246,798 |
| 75 | 399,770 | 4.65 | 1,169,240 | 13.59 | 78,828 | 0.92 | 210,980 | 2.45 | 1,858,818 | 21.60 | 8,604,848 |
| 76 | 112,891 | 6.39 | 231,356 | 13.11 | 2,388 | 0.14 | 92,980 | 5.27 | 439,615 | 24.90 | 1,765,358 |
| 77 | 167,267 | 6.20 | 306,120 | 11.34 | 40,403 | 1.50 | 51,058 | 1.89 | 564,848 | 20.93 | 2,698,783 |
| 80 | 321,324 | 5.52 | 808,602 | 13.89 | 75,099 | 1.29 | 170,093 | 2.92 | 1,375,118 | 23.63 | 5,820,382 |
| 81 | 205,390 | 7.08 | 399,012 | 13.75 | 4,360 | 0.15 | 147,450 | 5.08 | 756,212 | 26.07 | 2,901,178 |
| 84 | 162,909 | 6.21 | 563,203 | 21.48 | 29,010 | 1.11 | 70,300 | 2.68 | 825,422 | 31.49 | 2,621,390 |
| 85 | 426,077 | 5.81 | 1,129,090 | 15.40 | 104,635 | 1.43 | 385,857 | 5.26 | 2,045,659 | 27.90 | 7,330,992 |
| 86 | 225,810 | 4.73 | 626,996 | 13.14 | 90,536 | 1.90 | 303,350 | 6.36 | 1,246,692 | 26.13 | 4,770,338 |
| 87 | 225,625 | 9.56 | 491,355 | 20.81 | 16,600 | 0.70 | 115,056 | 4.87 | 848,636 | 35.94 | 2,361,321 |
| 88 | 607,581 | 5.46 | 1,709,295 | 15.37 | 111,736 | 1.00 | 718,927 | 6.47 | 3,147,539 | 28.30 | 11,120,212 |
| 89 | 441,716 | 4.14 | 1,310,782 | 12.29 | 96,680 | 0.91 | 620,717 | 5.82 | 2,469,895 | 23.16 | 10,665,451 |
| 92 | 264,635 | 12.78 | 363,285 | 17.54 | 31,995 | 1.55 | 202,760 | 9.79 | 862,675 | 41.66 | 2,070,811 |
| TOTALS | 38,791,593 | | 128,308,660 | | 18,929,003 | | 26,367,965 | | 212,397,221 | | 928,996,610 |
| PROVINCIAL MEANS | | 4.18 | | 13.81 | | 2.04 | | 2.84 | | 22.86 | |

MINISTRY OF EDUCATION

SUMMARY OF BUDGETS BY FUNCTIONS

TABLE 2(C) - FUNCTIONS 8 AND 9

| District No. | FUNCTION 8 NON-SHAREABLE CAPITAL Amount $ | FUNCTION 9 DEBT SERVICES Amount $ | FUNCTIONS 8 & 9 Total $ |
|---|---|---|---|
| 1 | 198,000 | 1,897,487 | 2,095,487 |
| 2 | 275,735 | 655,920 | 931,655 |
| 3 | 139,785 | 346,785 | 486,570 |
| 4 | 56,262 | 394,000 | 450,262 |
| 7 | 178,662 | 874,032 | 1,052,694 |
| 9 | 103,560 | 535,781 | 639,341 |
| 10 | 24,000 | 242,600 | 266,600 |
| 11 | 169,680 | 499,551 | 669,231 |
| 12 | 28,224 | 242,867 | 271,091 |
| 13 | 18,428 | 194,614 | 213,042 |
| 14 | 100,945 | 472,500 | 573,445 |
| 15 | 115,200 | 587,600 | 702,800 |
| 16 | 9,774 | 58,885 | 68,659 |
| 17 | 10,952 | 462,882 | 473,834 |
| 18 | 21,029 | 198,081 | 219,110 |
| 19 | 90,000 | 433,273 | 523,273 |
| 21 | 0 | 527,441 | 527,441 |
| 22 | 143,000 | 1,452,365 | 1,595,365 |
| 23 | 228,420 | 3,203,824 | 3,432,244 |
| 24 | 382,200 | 2,812,162 | 3,194,362 |

MINISTRY OF EDUCATION

SUMMARY OF BUDGETS BY FUNCTIONS

TABLE 2(C) - FUNCTIONS 8 AND 9

| District No. | FUNCTION 8 NON-SHAREABLE CAPITAL Amount $ | FUNCTION 9 DEBT SERVICES Amount $ | FUNCTIONS 8 & 9 Total $ |
|---|---|---|---|
| 26 | 20,700 | 374,672 | 395,372 |
| 27 | 179,706 | 2,047,492 | 2,227,198 |
| 28 | 237,000 | 1,379,026 | 1,616,026 |
| 29 | 19,800 | 261,151 | 280,951 |
| 30 | 39,300 | 354,207 | 393,507 |
| 31 | 29,670 | 351,049 | 380,719 |
| 32 | 80,100 | 173,114 | 253,214 |
| 33 | 183,300 | 882,654 | 1,065,954 |
| 34 | 440,458 | 2,734,904 | 3,175,362 |
| 35 | 337,623 | 3,689,709 | 4,027,332 |
| 36 | 685,100 | 5,320,000 | 6,005,100 |
| 37 | 164,274 | 2,980,455 | 3,144,729 |
| 38 | 240,000 | 2,763,212 | 3,003,212 |
| 39 | 297,093 | 3,950,000 | 4,247,093 |
| 40 | 52,410 | 478,339 | 530,749 |
| 41 | 343,644 | 1,223,797 | 1,567,441 |
| 42 | 123,000 | 2,281,985 | 2,404,985 |
| 43 | 0 | 3,309,302 | 3,309,302 |
| 44 | 334,020 | 1,521,098 | 1,855,118 |
| 45 | 39,000 | 399,947 | 438,947 |

MINISTRY OF EDUCATION

SUMMARY OF BUDGETS BY FUNCTIONS

TABLE 2(C) - FUNCTIONS 8 AND 9

| District No. | FUNCTION 8 NON-SHAREABLE CAPITAL | FUNCTION 9 DEBT SERVICES | FUNCTIONS 8 & 9 |
|---|---|---|---|
| | Amount $ | Amount $ | Total $ |
| 46 | 88,500 | 854,641 | 943,141 |
| 47 | 59,893 | 392,666 | 452,559 |
| 48 | 65,764 | 677,860 | 743,624 |
| 49 | 6,000 | 180,682 | 186,682 |
| 50 | 7,521 | 208,201 | 215,722 |
| 52 | 98,280 | 956,999 | 1,055,279 |
| 54 | 25,419 | 771,522 | 796,941 |
| 55 | 61,559 | 524,000 | 585,559 |
| 56 | 66,000 | 1,007,842 | 1,073,842 |
| 57 | 412,995 | 4,440,814 | 4,853,809 |
| 59 | 167,938 | 1,357,249 | 1,525,187 |
| 60 | 163,448 | 1,337,653 | 1,501,101 |
| 61 | 387,217 | 2,743,299 | 3,130,516 |
| 62 | 141,647 | 1,087,341 | 1,228,988 |
| 63 | 64,276 | 1,006,833 | 1,071,109 |
| 64 | 50,547 | 426,189 | 476,736 |
| 65 | 126,305 | 918,778 | 1,045,083 |
| 66 | 18,720 | 175,913 | 194,633 |
| 68 | 393,840 | 1,642,311 | 2,036,151 |
| 69 | 87,300 | 1,543,500 | 1,630,800 |

MINISTRY OF EDUCATION

SUMMARY OF BUDGETS BY FUNCTIONS

TABLE 2(C) - FUNCTIONS 8 AND 9

| District No. | FUNCTION 8 NON-SHAREABLE CAPITAL Amount $ | FUNCTION 9 DEBT SERVICES Amount $ | FUNCTIONS 8 & 9 Total $ |
|---|---|---|---|
| 70 | 118,200 | 624,536 | 742,736 |
| 71 | 120,000 | 1,036,915 | 1,156,915 |
| 72 | 50,000 | 1,707,972 | 1,757,972 |
| 75 | 74,220 | 967,763 | 1,041,983 |
| 76 | 31,200 | 113,244 | 144,444 |
| 77 | 24,180 | 224,413 | 248,593 |
| 80 | 67,000 | 397,088 | 464,088 |
| 81 | 6,141 | 517,284 | 523,425 |
| 84 | 5,931 | 205,404 | 211,335 |
| 85 | 104,400 | 1,151,858 | 1,256,258 |
| 86 | 60,000 | 1,037,751 | 1,097,751 |
| 87 | 19,655 | 621,655 | 641,310 |
| 88 | 31,893 | 1,435,222 | 1,467,115 |
| 89 | 157,735 | 1,328,612 | 1,486,347 |
| 92 | 0 | 65,823 | 65,823 |
| TOTALS | 9,503,778 | 86,258,596 | 95,762,374 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 3(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - REGIONS

| Dist. No. | FUNCTION 1 INSTRUCTION K - 7 Amount $ | % of 1 - 7 | FUNCTION 2 INSTRUCTION 8 - 12 Amount $ | % of 1 - 7 | FUNCTION 3 SPECIAL PROGRAMS Amount $ | % of 1 - 7 | FUNCTIONS 1 - 3 Total $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| EAST KOOTENAY | | | | | | | | |
| 1 | 2,940,627 | 38.56 | 2,289,732 | 30.03 | 546,940 | 7.17 | 5,777,299 | 75.76 |
| 2 | 3,254,531 | 37.84 | 3,089,870 | 35.92 | 523,253 | 6.08 | 6,867,654 | 79.85 |
| 3 | 1,426,816 | 32.13 | 1,204,376 | 27.12 | 633,810 | 14.27 | 3,265,002 | 73.52 |
| 4 | 999,112 | 35.77 | 797,500 | 28.55 | 219,700 | 7.87 | 2,016,312 | 72.19 |
| 18 | 1,090,905 | 35.23 | 860,247 | 27.78 | 318,782 | 10.30 | 2,269,934 | 73.31 |
| 86 | 1,761,828 | 36.93 | 1,445,627 | 30.30 | 316,191 | 6.63 | 3,523,646 | 73.87 |
| REGIONAL MEANS | | 36.63 | | 30.92 | | 8.17 | | 75.72 |
| FRASER VALLEY | | | | | | | | |
| 32 | 1,232,535 | 37.20 | 1,001,812 | 30.24 | 252,613 | 7.62 | 2,486,960 | 75.06 |
| 33 | 4,654,880 | 33.08 | 4,877,287 | 34.66 | 1,094,293 | 7.78 | 10,626,460 | 75.52 |
| 34 | 7,794,343 | 42.13 | 4,955,966 | 26.79 | 1,834,875 | 9.92 | 14,585,184 | 78.83 |
| 35 | 9,662,500 | 39.55 | 7,606,310 | 31.13 | 2,109,568 | 8.63 | 19,378,378 | 79.31 |
| 42 | 5,807,487 | 39.84 | 4,321,705 | 29.65 | 1,408,116 | 9.66 | 11,537,308 | 79.15 |
| 75 | 3,633,244 | 42.22 | 2,392,056 | 27.80 | 720,730 | 8.38 | 6,746,030 | 78.40 |
| 76 | 525,047 | 29.74 | 405,023 | 22.94 | 395,673 | 22.41 | 1,325,743 | 75.10 |
| REGIONAL MEANS | | 39.07 | | 29.98 | | 9.17 | | 78.21 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 3(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - REGIONS

| Dist. No. | FUNCTION 1 INSTRUCTION K - 7 Amount $ | % of 1 - 7 | FUNCTION 2 INSTRUCTION 8 - 12 Amount $ | % of 1 - 7 | FUNCTION 3 SPECIAL PROGRAMS Amount $ | % of 1 - 7 | FUNCTIONS 1 - 3 Total $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| MAINLINE CARIBOO | | | | | | | | |
| 24 | 11,200,008 | 35.85 | 10,009,736 | 32.04 | 3,440,262 | 11.01 | 24,650,006 | 78.89 |
| 26 | 994,416 | 36.26 | 784,989 | 28.63 | 158,526 | 5.78 | 1,937,931 | 70.67 |
| 27 | 6,569,258 | 36.61 | 4,472,964 | 24.93 | 1,340,053 | 7.47 | 12,382,275 | 69.01 |
| 29 | 976,860 | 38.34 | 583,649 | 22.91 | 156,175 | 6.13 | 1,716,684 | 67.38 |
| 30 | 1,186,473 | 30.87 | 1,098,600 | 28.59 | 431,900 | 11.24 | 2,716,973 | 70.70 |
| 31 | 1,461,536 | 36.45 | 1,248,158 | 31.12 | 276,749 | 6.90 | 2,986,443 | 74.47 |
| 49 | 543,201 | 35.08 | 412,217 | 26.62 | 191,876 | 12.39 | 1,147,294 | 74.10 |
| REGIONAL MEANS | | 35.90 | | 29.13 | | 9.39 | | 74.42 |
| METRO VANCOUVER | | | | | | | | |
| 36 | 23,396,460 | 42.58 | 17,393,444 | 31.66 | 2,973,185 | 5.41 | 43,763,089 | 79.65 |
| 37 | 11,810,485 | 39.12 | 10,666,064 | 35.33 | 2,107,347 | 6.98 | 24,583,896 | 81.44 |
| 38 | 13,244,453 | 40.90 | 10,579,995 | 32.67 | 2,384,307 | 7.36 | 26,208,755 | 80.93 |
| 39 | 31,892,870 | 33.70 | 29,781,187 | 31.47 | 11,518,953 | 12.17 | 73,193,010 | 77.35 |
| 40 | 2,699,944 | 34.07 | 2,577,740 | 32.53 | 639,840 | 8.07 | 5,917,524 | 74.68 |
| 41 | 12,411,051 | 36.76 | 10,823,839 | 32.06 | 3,771,029 | 11.17 | 27,005,919 | 79.99 |
| 43 | 14,491,900 | 39.00 | 11,623,100 | 31.28 | 4,006,800 | 10.78 | 30,121,800 | 81.06 |
| 44 | 10,512,847 | 33.89 | 9,712,012 | 31.31 | 3,348,084 | 10.79 | 23,572,943 | 75.99 |
| 45 | 3,052,467 | 30.23 | 3,682,198 | 36.47 | 1,026,438 | 10.17 | 7,761,103 | 76.87 |
| REGIONAL MEANS | | 37.19 | | 32.17 | | 9.57 | | 78.93 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 3(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - REGIONS

| Dist. No. | FUNCTION 1 INSTRUCTION K - 7 Amount $ | % of 1 - 7 | FUNCTION 2 INSTRUCTION 8 - 12 Amount $ | % of 1 - 7 | FUNCTION 3 SPECIAL PROGRAMS Amount $ | % of 1 - 7 | FUNCTIONS 1 - 3 Total $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| NORTH COAST | | | | | | | | |
| 50 | 825,315 | 25.75 | 610,768 | 19.05 | 719,317 | 22.44 | 2,155,400 | 67.24 |
| 52 | 3,111,100 | 37.57 | 2,421,023 | 29.24 | 926,300 | 11.19 | 6,458,423 | 77.99 |
| 54 | 2,220,931 | 40.49 | 1,594,458 | 29.07 | 515,756 | 9.40 | 4,331,145 | 78.97 |
| 80 | 2,085,397 | 35.83 | 1,764,153 | 30.31 | 595,714 | 10.23 | 4,445,264 | 76.37 |
| 88 | 3,647,557 | 32.80 | 3,492,506 | 31.41 | 832,610 | 7.49 | 7,972,673 | 71.70 |
| 92 | 77,645 | 3.75 | 80,170 | 3.87 | 1,050,321 | 50.72 | 1,208,136 | 58.34 |
| REGIONAL MEANS | | 33.26 | | 27.69 | | 12.90 | | 73.84 |
| NORTHERN INTERIOR | | | | | | | | |
| 28 | 3,648,490 | 34.71 | 2,827,690 | 26.91 | 930,725 | 8.86 | 7,406,905 | 70.48 |
| 55 | 1,327,860 | 33.66 | 918,054 | 23.27 | 319,322 | 8.09 | 2,565,236 | 65.03 |
| 56 | 2,462,169 | 33.34 | 2,181,157 | 29.53 | 694,205 | 9.40 | 5,337,531 | 72.27 |
| 57 | 14,189,694 | 37.37 | 11,146,689 | 29.36 | 2,444,061 | 6.44 | 27,780,444 | 73.16 |
| 59 | 4,192,832 | 33.12 | 2,940,050 | 23.22 | 1,615,463 | 12.76 | 8,748,345 | 69.10 |
| 60 | 3,844,900 | 31.92 | 2,992,098 | 24.84 | 1,432,864 | 11.90 | 8,269,862 | 68.66 |
| 81 | 822,095 | 28.34 | 721,017 | 24.85 | 601,854 | 20.75 | 2,144,966 | 73.93 |
| 87 | 544,046 | 23.04 | 390,017 | 16.52 | 578,622 | 24.50 | 1,512,685 | 64.06 |
| REGIONAL MEANS | | 34.57 | | 26.86 | | 9.60 | | 71.03 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 3(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - REGIONS

| Dist. No. | FUNCTION 1 INSTRUCTION K - 7 Amount $ | % of 1 - 7 | FUNCTION 2 INSTRUCTION 8 - 12 Amount $ | % of 1 - 7 | FUNCTION 3 SPECIAL PROGRAMS Amount $ | % of 1 - 7 | FUNCTIONS 1 - 3 Total $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| OKANAGAN | | | | | | | | |
| 13 | 617,423 | 38.30 | 417,616 | 25.91 | 97,633 | 6.06 | 1,132,672 | 70.27 |
| 14 | 1,652,040 | 36.98 | 1,449,935 | 32.46 | 414,815 | 9.29 | 3,516,790 | 78.73 |
| 15 | 3,152,100 | 36.00 | 3,145,000 | 35.92 | 542,700 | 6.20 | 6,839,800 | 78.11 |
| 16 | 479,632 | 34.95 | 461,127 | 33.61 | 87,011 | 6.34 | 1,027,770 | 74.90 |
| 17 | 671,015 | 31.91 | 631,279 | 30.02 | 149,795 | 7.12 | 1,452,089 | 69.05 |
| 19 | 1,543,474 | 41.58 | 1,025,999 | 27.64 | 377,882 | 10.18 | 2,947,355 | 79.40 |
| 21 | 1,067,998 | 35.47 | 926,101 | 30.76 | 299,644 | 9.95 | 2,293,743 | 76.18 |
| 22 | 6,066,326 | 40.23 | 4,715,443 | 31.27 | 953,520 | 6.32 | 11,735,289 | 77.83 |
| 23 | 10,444,664 | 39.13 | 9,259,578 | 34.69 | 1,662,008 | 6.23 | 21,366,250 | 80.05 |
| 77 | 893,390 | 33.10 | 1,027,733 | 38.08 | 212,812 | 7.89 | 2,133,935 | 79.07 |
| 89 | 3,818,236 | 35.80 | 3,746,680 | 35.13 | 630,640 | 5.91 | 8,195,556 | 76.84 |
| REGIONAL MEANS | | 37.93 | | 33.44 | | 6.77 | | 78.14 |
| SOUTH COAST | | | | | | | | |
| 46 | 2,195,700 | 37.60 | 1,492,900 | 25.56 | 710,100 | 12.16 | 4,398,700 | 75.32 |
| 47 | 2,536,831 | 33.81 | 2,683,432 | 35.76 | 708,772 | 9.44 | 5,929,035 | 79.01 |
| 48 | 2,382,277 | 39.28 | 1,765,859 | 29.11 | 426,263 | 7.03 | 4,574,399 | 75.42 |
| REGIONAL MEANS | | 36.66 | | 30.62 | | 9.51 | | 76.78 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 3(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - REGIONS

| Dist. No. | FUNCTION 1 INSTRUCTION K - 7 Amount $ | % of 1 - 7 | FUNCTION 2 INSTRUCTION 8 - 12 Amount $ | % of 1 - 7 | FUNCTION 3 SPECIAL PROGRAMS Amount $ | % of 1 - 7 | FUNCTIONS 1 - 3 Total $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| VANCOUVER ISLAND | | | | | | | | |
| 61 | 14,743,624 | 35.92 | 13,666,051 | 33.29 | 4,597,795 | 11.20 | 33,007,470 | 80.41 |
| 62 | 5,254,764 | 38.06 | 4,244,799 | 30.75 | 1,549,224 | 11.22 | 11,048,787 | 80.03 |
| 63 | 4,344,589 | 36.61 | 3,571,918 | 30.10 | 1,515,503 | 12.77 | 9,432,010 | 79.47 |
| 64 | 994,465 | 34.23 | 649,813 | 22.36 | 427,875 | 14.73 | 2,072,153 | 71.32 |
| 65 | 4,888,051 | 36.00 | 4,674,490 | 34.43 | 1,140,117 | 8.40 | 10,702,658 | 78.83 |
| 66 | 994,700 | 35.28 | 828,475 | 29.38 | 206,049 | 7.31 | 2,029,224 | 71.97 |
| 68 | 9,639,999 | 42.63 | 6,871,041 | 30.38 | 1,763,072 | 7.80 | 18,274,112 | 80.81 |
| 69 | 2,786,855 | 40.37 | 2,056,675 | 29.80 | 420,646 | 6.09 | 5,264,176 | 76.26 |
| 70 | 4,975,000 | 38.53 | 4,123,627 | 31.93 | 943,800 | 7.31 | 10,042,427 | 77.77 |
| 71 | 4,918,011 | 37.58 | 4,000,100 | 30.57 | 934,802 | 7.14 | 9,852,913 | 75.29 |
| 72 | 4,403,216 | 35.95 | 3,736,899 | 30.51 | 1,133,019 | 9.25 | 9,273,134 | 75.72 |
| 84 | 833,644 | 31.80 | 667,220 | 25.45 | 295,104 | 11.26 | 1,795,968 | 68.51 |
| 85 | 2,818,157 | 38.44 | 1,969,469 | 26.86 | 497,707 | 6.79 | 5,285,333 | 72.10 |
| REGIONAL MEANS | | 37.62 | | 31.18 | | 9.42 | | 78.22 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 3(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - REGIONS

| Dist. No. | FUNCTION 1 INSTRUCTION K - 7 Amount $ | % of 1 - 7 | FUNCTION 2 INSTRUCTION 8 - 12 Amount $ | % of 1 - 7 | FUNCTION 3 SPECIAL PROGRAMS Amount $ | % of 1 - 7 | FUNCTIONS 1 - 3 Total $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| WEST KOOTENAY | | | | | | | | |
| 7 | 3,039,264 | 35.47 | 2,766,804 | 32.29 | 492,847 | 5.75 | 6,298,915 | 73.51 |
| 9 | 1,967,175 | 38.95 | 1,523,975 | 30.18 | 306,900 | 6.08 | 3,798,050 | 75.21 |
| 10 | 749,110 | 33.99 | 667,617 | 30.29 | 249,665 | 11.33 | 1,666,392 | 75.61 |
| 11 | 3,080,350 | 35.46 | 3,083,938 | 35.50 | 451,267 | 5.20 | 6,615,555 | 76.16 |
| 12 | 976,834 | 34.51 | 925,624 | 32.70 | 285,701 | 10.09 | 2,188,159 | 77.30 |
| REGIONAL MEANS | | 35.89 | | 32.80 | | 6.53 | | 75.23 |
| TOTALS | 343,157,029 | | 287,554,470 | | 85,887,890 | | 716,599,389 | |
| PROVINCIAL MEANS | | 36.94 | | 30.95 | | 9.25 | | 77.14 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 3(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - REGIONS

| Dist. No. | FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES Amount $ | % of 1 - 7 | FUNCTION 5 OPERATION AND MAINTENANCE Amount $ | % of 1 - 7 | FUNCTION 6 AUXILIARY SERVICES Amount $ | % of 1 - 7 | FUNCTION 7 TRANSPORTATION AND HOUSING Amount $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| EAST KOOTENAY | | | | | | | | |
| 1 | 314,649 | 4.13 | 1,217,967 | 15.97 | 29,120 | 0.38 | 286,751 | 3.76 |
| 2 | 396,005 | 4.60 | 1,047,716 | 12.18 | 101,599 | 1.18 | 187,924 | 2.18 |
| 3 | 215,451 | 4.85 | 677,871 | 15.26 | 76,563 | 1.72 | 206,243 | 4.64 |
| 4 | 211,700 | 7.58 | 386,500 | 13.84 | 43,300 | 1.55 | 135,150 | 4.84 |
| 18 | 149,907 | 4.84 | 444,380 | 14.35 | 64,932 | 2.10 | 167,319 | 5.40 |
| 86 | 225,810 | 4.73 | 626,996 | 13.14 | 90,536 | 1.90 | 303,350 | 6.36 |
| REGIONAL MEANS | | 4.83 | | 14.05 | | 1.30 | | 4.11 |
| FRASER VALLEY | | | | | | | | |
| 32 | 165,436 | 4.99 | 430,155 | 12.98 | 66,584 | 2.01 | 164,100 | 4.95 |
| 33 | 523,216 | 3.72 | 1,936,988 | 13.76 | 605,748 | 4.30 | 379,465 | 2.70 |
| 34 | 892,437 | 4.82 | 2,307,893 | 12.47 | 297,136 | 1.61 | 418,806 | 2.26 |
| 35 | 1,047,700 | 4.29 | 3,288,900 | 13.46 | 398,350 | 1.63 | 319,000 | 1.31 |
| 42 | 682,059 | 4.68 | 1,800,756 | 12.35 | 201,507 | 1.38 | 355,776 | 2.44 |
| 75 | 399,770 | 4.65 | 1,169,240 | 13.59 | 78,828 | 0.92 | 210,980 | 2.45 |
| 76 | 112,891 | 6.39 | 231,356 | 13.11 | 2,388 | 0.14 | 92,980 | 5.27 |
| REGIONAL MEANS | | 4.48 | | 13.09 | | 1.94 | | 2.28 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 3(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - REGIONS

| Dist. No. | FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES Amount $ | % of 1 - 7 | FUNCTION 5 OPERATION AND MAINTENANCE Amount $ | % of 1 - 7 | FUNCTION 6 AUXILIARY SERVICES Amount $ | % of 1 - 7 | FUNCTION 7 TRANSPORTATION AND HOUSING Amount $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| MAINLINE CARIBOO | | | | | | | | |
| 24 | 986,344 | 3.16 | 4,286,806 | 13.72 | 251,043 | 0.80 | 1,071,123 | 3.43 |
| 26 | 175,950 | 6.42 | 379,484 | 13.84 | 51,065 | 1.86 | 197,837 | 7.21 |
| 27 | 679,463 | 3.79 | 3,044,881 | 16.97 | 127,834 | 0.71 | 1,708,018 | 9.52 |
| 29 | 215,721 | 8.47 | 369,518 | 14.50 | 35,130 | 1.38 | 210,758 | 8.27 |
| 30 | 216,700 | 5.64 | 622,000 | 16.19 | 23,100 | 0.60 | 264,200 | 6.87 |
| 31 | 225,694 | 5.63 | 574,842 | 14.33 | 77,452 | 1.93 | 145,778 | 3.64 |
| 49 | 72,590 | 4.69 | 225,901 | 14.59 | 780 | 0.05 | 101,751 | 6.57 |
| REGIONAL MEANS | | 4.03 | | 14.88 | | 0.89 | | 5.79 |
| METRO VANCOUVER | | | | | | | | |
| 36 | 1,993,100 | 3.63 | 7,264,130 | 13.22 | 1,190,236 | 2.17 | 730,697 | 1.33 |
| 37 | 1,088,241 | 3.61 | 3,388,151 | 11.22 | 702,534 | 2.33 | 423,888 | 1.40 |
| 38 | 1,210,702 | 3.74 | 4,005,090 | 12.37 | 703,750 | 2.17 | 254,760 | 0.79 |
| 39 | 3,796,687 | 4.01 | 13,716,104 | 14.49 | 3,259,552 | 3.44 | 661,700 | 0.70 |
| 40 | 360,800 | 4.55 | 1,111,963 | 14.03 | 494,990 | 6.25 | 39,000 | 0.49 |
| 41 | 1,177,990 | 3.49 | 4,134,407 | 12.25 | 1,213,612 | 3.59 | 228,750 | 0.68 |
| 43 | 1,234,100 | 3.32 | 4,431,400 | 11.92 | 1,190,400 | 3.20 | 184,100 | 0.50 |
| 44 | 1,219,791 | 3.93 | 4,434,870 | 14.30 | 1,600,923 | 5.16 | 193,080 | 0.62 |
| 45 | 385,282 | 3.82 | 1,298,909 | 12.87 | 450,092 | 4.46 | 200,518 | 1.99 |
| REGIONAL MEANS | | 3.75 | | 13.18 | | 3.25 | | 0.88 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 3(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - REGIONS

| Dist. No. | FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES Amount $ | % of 1 - 7 | FUNCTION 5 OPERATION AND MAINTENANCE Amount $ | % of 1 - 7 | FUNCTION 6 AUXILIARY SERVICES Amount $ | % of 1 - 7 | FUNCTION 7 TRANSPORTATION AND HOUSING Amount $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| NORTH COAST | | | | | | | | |
| 50 | 259,798 | 8.10 | 597,692 | 18.64 | 64,210 | 2.00 | 128,571 | 4.01 |
| 52 | 423,400 | 5.11 | 1,128,800 | 13.63 | 90,000 | 1.09 | 180,400 | 2.18 |
| 54 | 276,445 | 5.04 | 607,395 | 11.07 | 46,580 | 0.85 | 222,985 | 4.07 |
| 80 | 321,324 | 5.52 | 808,602 | 13.89 | 75,099 | 1.29 | 170,093 | 2.92 |
| 88 | 607,581 | 5.46 | 1,709,295 | 15.37 | 111,736 | 1.00 | 718,927 | 6.47 |
| 92 | 264,635 | 12.78 | 363,285 | 17.54 | 31,995 | 1.55 | 202,760 | 9.79 |
| REGIONAL MEANS | | 5.98 | | 14.49 | | 1.17 | | 4.51 |
| NORTHERN INTERIOR | | | | | | | | |
| 28 | 419,604 | 3.99 | 1,702,791 | 16.20 | 280,977 | 2.67 | 699,607 | 6.66 |
| 55 | 301,150 | 7.63 | 662,115 | 16.78 | 46,741 | 1.18 | 369,667 | 9.37 |
| 56 | 288,000 | 3.90 | 1,167,506 | 15.81 | 37,234 | 0.50 | 555,000 | 7.51 |
| 57 | 1,592,028 | 4.19 | 6,407,025 | 16.87 | 499,443 | 1.32 | 1,691,931 | 4.46 |
| 59 | 477,685 | 3.77 | 2,064,351 | 16.31 | 99,888 | 0.79 | 1,269,400 | 10.03 |
| 60 | 428,059 | 3.55 | 2,023,935 | 16.80 | 148,949 | 1.24 | 1,174,139 | 9.75 |
| 81 | 205,390 | 7.08 | 399,012 | 13.75 | 4,360 | 0.15 | 147,450 | 5.08 |
| 87 | 225,625 | 9.56 | 491,355 | 20.81 | 16,600 | 0.70 | 115,056 | 4.87 |
| REGIONAL MEANS | | 4.39 | | 16.62 | | 1.26 | | 6.71 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 3(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - REGIONS

| Dist. No. | FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES Amount $ | % of 1 - 7 | FUNCTION 5 OPERATION AND MAINTENANCE Amount $ | % of 1 - 7 | FUNCTION 6 AUXILIARY SERVICES Amount $ | % of 1 - 7 | FUNCTION 7 TRANSPORTATION AND HOUSING Amount $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| OKANAGAN | | | | | | | | |
| 13 | 98,470 | 6.11 | 246,700 | 15.30 | 3,900 | 0.24 | 130,250 | 8.08 |
| 14 | 189,305 | 4.24 | 546,435 | 12.23 | 74,740 | 1.67 | 139,770 | 3.13 |
| 15 | 375,700 | 4.29 | 1,194,900 | 13.65 | 128,500 | 1.47 | 217,700 | 2.49 |
| 16 | 67,991 | 4.96 | 160,763 | 11.72 | 300 | 0.02 | 115,344 | 8.41 |
| 17 | 139,207 | 6.62 | 339,830 | 16.16 | 31,620 | 1.50 | 140,230 | 6.67 |
| 19 | 210,985 | 5.68 | 482,742 | 13.00 | 30,705 | 0.83 | 40,305 | 1.09 |
| 21 | 150,800 | 4.97 | 404,098 | 13.33 | 4,900 | 0.16 | 157,290 | 5.19 |
| 22 | 572,643 | 3.80 | 1,929,154 | 12.79 | 217,566 | 1.44 | 623,661 | 4.14 |
| 23 | 1,058,500 | 3.97 | 3,558,706 | 13.33 | 185,654 | 0.70 | 523,195 | 1.96 |
| 77 | 167,267 | 6.20 | 306,120 | 11.34 | 40,403 | 1.50 | 51,058 | 1.89 |
| 89 | 441,716 | 4.14 | 1,310,782 | 12.29 | 96,680 | 0.91 | 620,717 | 5.82 |
| REGIONAL MEANS | | 4.33 | | 13.07 | | 1.02 | | 3.44 |
| SOUTH COAST | | | | | | | | |
| 46 | 241,983 | 4.14 | 733,300 | 12.56 | 172,725 | 2.96 | 293,200 | 5.02 |
| 47 | 321,781 | 4.29 | 940,806 | 12.54 | 57,922 | 0.77 | 254,740 | 3.39 |
| 48 | 241,581 | 3.98 | 892,723 | 14.72 | 175,611 | 2.90 | 180,849 | 2.98 |
| REGIONAL MEANS | | 4.15 | | 13.22 | | 2.09 | | 3.75 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 3(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - REGIONS

| Dist. No. | FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES Amount $ | % of 1 - 7 | FUNCTION 5 OPERATION AND MAINTENANCE Amount $ | % of 1 - 7 | FUNCTION 6 AUXILIARY SERVICES Amount $ | % of 1 - 7 | FUNCTION 7 TRANSPORTATION AND HOUSING Amount $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| VANCOUVER ISLAND | | | | | | | | |
| 61 | 1,627,367 | 3.96 | 5,431,292 | 13.23 | 662,443 | 1.61 | 319,825 | 0.78 |
| 62 | 577,665 | 4.18 | 1,818,769 | 13.17 | 65,629 | 0.48 | 295,336 | 2.14 |
| 63 | 451,838 | 3.81 | 1,499,260 | 12.63 | 194,011 | 1.63 | 290,972 | 2.45 |
| 64 | 168,350 | 5.79 | 329,299 | 11.33 | 89,395 | 3.08 | 246,374 | 8.48 |
| 65 | 479,432 | 3.53 | 1,892,214 | 13.94 | 116,383 | 0.86 | 386,450 | 2.85 |
| 66 | 169,632 | 6.02 | 394,662 | 14.00 | 101,404 | 3.60 | 124,679 | 4.42 |
| 68 | 800,803 | 3.54 | 2,809,663 | 12.42 | 286,465 | 1.27 | 443,957 | 1.96 |
| 69 | 305,261 | 4.42 | 993,933 | 14.40 | 25,780 | 0.37 | 313,574 | 4.54 |
| 70 | 520,000 | 4.03 | 1,763,000 | 13.65 | 193,500 | 1.50 | 394,500 | 3.05 |
| 71 | 620,088 | 4.74 | 1,710,099 | 13.07 | 284,736 | 2.18 | 619,130 | 4.73 |
| 72 | 530,279 | 4.33 | 1,847,717 | 15.09 | 225,597 | 1.84 | 370,071 | 3.02 |
| 84 | 162,909 | 6.21 | 563,203 | 21.48 | 29,010 | 1.11 | 70,300 | 2.68 |
| 85 | 426,077 | 5.81 | 1,129,090 | 15.40 | 104,635 | 1.43 | 385,857 | 5.26 |
| REGIONAL MEANS | | 4.18 | | 13.55 | | 1.45 | | 2.60 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 3(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - REGIONS

| Dist. No. | FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES Amount $ | % of 1 - 7 | FUNCTION 5 OPERATION AND MAINTENANCE Amount $ | % of 1 - 7 | FUNCTION 6 AUXILIARY SERVICES Amount $ | % of 1 - 7 | FUNCTION 7 TRANSPORTATION AND HOUSING Amount $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| WEST KOOTENAY | | | | | | | | |
| 7 | 328,045 | 3.83 | 1,461,939 | 17.06 | 67,142 | 0.78 | 412,960 | 4.82 |
| 9 | 208,790 | 4.13 | 712,165 | 14.10 | 108,080 | 2.14 | 222,970 | 4.42 |
| 10 | 120,290 | 5.46 | 297,452 | 13.50 | 25,350 | 1.15 | 94,350 | 4.28 |
| 11 | 375,527 | 4.32 | 1,282,589 | 14.77 | 129,948 | 1.50 | 282,689 | 3.25 |
| 12 | 174,401 | 6.16 | 336,922 | 11.90 | 15,373 | 0.54 | 115,874 | 4.09 |
| REGIONAL MEANS | | 4.41 | | 14.96 | | 1.27 | | 4.13 |
| TOTALS | 38,791,593 | | 128,308,660 | | 18,929,003 | | 26,367,965 | |
| PROVINCIAL MEANS | | 4.18 | | 13.81 | | 2.04 | | 2.84 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 4(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - ENROLMENT SIZE AS OF SEPTEMBER 1984

| Dist. No. | FUNCTION 1 INSTRUCTION K - 7 Amount $ | % of 1 - 7 | FUNCTION 2 INSTRUCTION 8 - 12 Amount $ | % of 1 - 7 | FUNCTION 3 SPECIAL PROGRAMS Amount $ | % of 1 - 7 | FUNCTIONS 1 - 3 Total $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| 0 - 1,000 | | | | | | | | |
| 10 | 749,110 | 33.99 | 667,617 | 30.29 | 249,665 | 11.33 | 1,666,392 | 75.61 |
| 13 | 617,423 | 38.30 | 417,616 | 25.91 | 97,633 | 6.06 | 1,132,672 | 70.27 |
| 16 | 479,632 | 34.95 | 461,127 | 33.61 | 87,011 | 6.34 | 1,027,770 | 74.90 |
| 17 | 671,015 | 31.91 | 631,279 | 30.02 | 149,795 | 7.12 | 1,452,089 | 69.05 |
| 49 | 543,201 | 35.08 | 412,217 | 26.62 | 191,876 | 12.39 | 1,147,294 | 74.10 |
| 76 | 525,047 | 29.74 | 405,023 | 22.94 | 395,673 | 22.41 | 1,325,743 | 75.10 |
| 84 | 833,644 | 31.80 | 667,220 | 25.45 | 295,104 | 11.26 | 1,795,968 | 68.51 |
| 87 | 544,046 | 23.04 | 390,017 | 16.52 | 578,622 | 24.50 | 1,512,685 | 64.06 |
| 92 | 77,645 | 3.75 | 80,170 | 3.87 | 1,050,321 | 50.72 | 1,208,136 | 58.34 |
| ENROLMENT SIZE MEANS | | 28.55 | | 23.40 | | 17.53 | | 69.48 |
| 1,001 - 2,500 | | | | | | | | |
| 3 | 1,426,816 | 32.13 | 1,204,376 | 27.12 | 633,810 | 14.27 | 3,265,002 | 73.52 |
| 4 | 999,112 | 35.77 | 797,500 | 28.55 | 219,700 | 7.87 | 2,016,312 | 72.19 |
| 9 | 1,967,175 | 38.95 | 1,523,975 | 30.18 | 306,900 | 6.08 | 3,798,050 | 75.21 |
| 12 | 976,834 | 34.51 | 925,624 | 32.70 | 285,701 | 10.09 | 2,188,159 | 77.30 |
| 14 | 1,652,040 | 36.98 | 1,449,935 | 32.46 | 414,815 | 9.29 | 3,516,790 | 78.73 |
| 18 | 1,090,905 | 35.23 | 860,247 | 27.78 | 318,782 | 10.30 | 2,269,934 | 73.31 |
| 19 | 1,543,474 | 41.58 | 1,025,999 | 27.64 | 377,882 | 10.18 | 2,947,355 | 79.40 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 4(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - ENROLMENT SIZE AS OF SEPTEMBER 1984

| Dist. No. | FUNCTION 1 INSTRUCTION K - 7 Amount $ | % of 1 - 7 | FUNCTION 2 INSTRUCTION 8 - 12 Amount $ | % of 1 - 7 | FUNCTION 3 SPECIAL PROGRAMS Amount $ | % of 1 - 7 | FUNCTIONS 1 - 3 Total $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| 1,001 - 2,500 (Continued) | | | | | | | | |
| 21 | 1,067,998 | 35.47 | 926,101 | 30.76 | 299,644 | 9.95 | 2,293,743 | 76.18 |
| 26 | 994,416 | 36.26 | 784,989 | 28.63 | 158,526 | 5.78 | 1,937,931 | 70.67 |
| 29 | 976,860 | 38.34 | 583,649 | 22.91 | 156,175 | 6.13 | 1,716,684 | 67.38 |
| 30 | 1,186,473 | 30.87 | 1,098,600 | 28.59 | 431,900 | 11.24 | 2,716,973 | 70.70 |
| 31 | 1,461,536 | 36.45 | 1,248,158 | 31.12 | 276,749 | 6.90 | 2,986,443 | 74.47 |
| 32 | 1,232,535 | 37.20 | 1,001,812 | 30.24 | 252,613 | 7.62 | 2,486,960 | 75.06 |
| 50 | 825,315 | 25.75 | 610,768 | 19.05 | 719,317 | 22.44 | 2,155,400 | 67.24 |
| 55 | 1,327,860 | 33.66 | 918,054 | 23.27 | 319,322 | 8.09 | 2,565,236 | 65.03 |
| 64 | 994,465 | 34.23 | 649,813 | 22.36 | 427,875 | 14.73 | 2,072,153 | 71.32 |
| 66 | 994,700 | 35.28 | 828,475 | 29.38 | 206,049 | 7.31 | 2,029,224 | 71.97 |
| 77 | 893,390 | 33.10 | 1,027,733 | 38.08 | 212,812 | 7.89 | 2,133,935 | 79.07 |
| 81 | 822,095 | 28.34 | 721,017 | 24.85 | 601,854 | 20.75 | 2,144,966 | 73.93 |
| 86 | 1,761,828 | 36.93 | 1,445,627 | 30.30 | 316,191 | 6.63 | 3,523,646 | 73.87 |
| ENROLMENT SIZE MEANS | | 35.01 | | 28.41 | | 10.04 | | 73.46 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 4(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - ENROLMENT SIZE AS OF SEPTEMBER 1984

| Dist. No. | FUNCTION 1 INSTRUCTION K - 7 Amount $ | % of 1 - 7 | FUNCTION 2 INSTRUCTION 8 - 12 Amount $ | % of 1 - 7 | FUNCTION 3 SPECIAL PROGRAMS Amount $ | % of 1 - 7 | FUNCTIONS 1 - 3 Total $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| 2,501 - 5,000 | | | | | | | | |
| 1 | 2,940,627 | 38.56 | 2,289,732 | 30.03 | 546,940 | 7.17 | 5,777,299 | 75.76 |
| 2 | 3,254,531 | 37.84 | 3,089,870 | 35.92 | 523,253 | 6.08 | 6,867,654 | 79.85 |
| 7 | 3,039,264 | 35.47 | 2,766,804 | 32.29 | 492,847 | 5.75 | 6,298,915 | 73.51 |
| 11 | 3,080,350 | 35.46 | 3,083,938 | 35.50 | 451,267 | 5.20 | 6,615,555 | 76.16 |
| 15 | 3,152,100 | 36.00 | 3,145,000 | 35.92 | 542,700 | 6.20 | 6,839,800 | 78.11 |
| 40 | 2,699,944 | 34.07 | 2,577,740 | 32.53 | 639,840 | 8.07 | 5,917,524 | 74.68 |
| 45 | 3,052,467 | 30.23 | 3,682,198 | 36.47 | 1,026,438 | 10.17 | 7,761,103 | 76.87 |
| 46 | 2,195,700 | 37.60 | 1,492,900 | 25.56 | 710,100 | 12.16 | 4,398,700 | 75.32 |
| 47 | 2,536,831 | 33.81 | 2,683,432 | 35.76 | 708,772 | 9.44 | 5,929,035 | 79.01 |
| 48 | 2,382,277 | 39.28 | 1,765,859 | 29.11 | 426,263 | 7.03 | 4,574,399 | 75.42 |
| 52 | 3,111,100 | 37.57 | 2,421,023 | 29.24 | 926,300 | 11.19 | 6,458,423 | 77.99 |
| 54 | 2,220,931 | 40.49 | 1,594,458 | 29.07 | 515,756 | 9.40 | 4,331,145 | 78.97 |
| 56 | 2,462,169 | 33.34 | 2,181,157 | 29.53 | 694,205 | 9.40 | 5,337,531 | 72.27 |
| 69 | 2,786,855 | 40.37 | 2,056,675 | 29.80 | 420,646 | 6.09 | 5,264,176 | 76.26 |
| 75 | 3,633,244 | 42.22 | 2,392,056 | 27.80 | 720,730 | 8.38 | 6,746,030 | 78.40 |
| 80 | 2,085,397 | 35.83 | 1,764,153 | 30.31 | 595,714 | 10.23 | 4,445,264 | 76.37 |
| 85 | 2,818,157 | 38.44 | 1,969,469 | 26.86 | 497,707 | 6.79 | 5,285,333 | 72.10 |
| ENROLMENT SIZE MEANS | | 36.65 | | 31.63 | | 8.06 | | 76.34 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 4(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - ENROLMENT SIZE AS OF SEPTEMBER 1984

| Dist. No. | FUNCTION 1 INSTRUCTION K - 7 Amount $ | % of 1 - 7 | FUNCTION 2 INSTRUCTION 8 - 12 Amount $ | % of 1 - 7 | FUNCTION 3 SPECIAL PROGRAMS Amount $ | % of 1 - 7 | FUNCTIONS 1 - 3 Total $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| 5,001 - 10,000 | | | | | | | | |
| 22 | 6,066,326 | 40.23 | 4,715,443 | 31.27 | 953,520 | 6.32 | 11,735,289 | 77.83 |
| 27 | 6,569,258 | 36.61 | 4,472,964 | 24.93 | 1,340,053 | 7.47 | 12,382,275 | 69.01 |
| 28 | 3,648,490 | 34.71 | 2,827,690 | 26.91 | 930,725 | 8.86 | 7,406,905 | 70.48 |
| 33 | 4,654,880 | 33.08 | 4,877,287 | 34.66 | 1,094,293 | 7.78 | 10,626,460 | 75.52 |
| 42 | 5,807,487 | 39.84 | 4,321,705 | 29.65 | 1,408,116 | 9.66 | 11,537,308 | 79.15 |
| 59 | 4,192,832 | 33.12 | 2,940,050 | 23.22 | 1,615,463 | 12.76 | 8,748,345 | 69.10 |
| 60 | 3,844,900 | 31.92 | 2,992,098 | 24.84 | 1,432,864 | 11.90 | 8,269,862 | 68.66 |
| 62 | 5,254,764 | 38.06 | 4,244,799 | 30.75 | 1,549,224 | 11.22 | 11,048,787 | 80.03 |
| 63 | 4,344,589 | 36.61 | 3,571,918 | 30.10 | 1,515,503 | 12.77 | 9,432,010 | 79.47 |
| 65 | 4,888,051 | 36.00 | 4,674,490 | 34.43 | 1,140,117 | 8.40 | 10,702,658 | 78.83 |
| 70 | 4,975,000 | 38.53 | 4,123,627 | 31.93 | 943,800 | 7.31 | 10,042,427 | 77.77 |
| 71 | 4,918,011 | 37.58 | 4,000,100 | 30.57 | 934,802 | 7.14 | 9,852,913 | 75.29 |
| 72 | 4,403,216 | 35.95 | 3,736,899 | 30.51 | 1,133,019 | 9.25 | 9,273,134 | 75.72 |
| 88 | 3,647,557 | 32.80 | 3,492,506 | 31.41 | 832,610 | 7.49 | 7,972,673 | 71.70 |
| 89 | 3,818,236 | 35.80 | 3,746,680 | 35.13 | 630,640 | 5.91 | 8,195,556 | 76.84 |
| ENROLMENT SIZE MEANS | | 36.21 | | 29.94 | | 8.90 | | 75.05 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 4(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - ENROLMENT SIZE AS OF SEPTEMBER 1984

| Dist. No. | FUNCTION 1 INSTRUCTION K - 7 Amount $ | % of 1 - 7 | FUNCTION 2 INSTRUCTION 8 - 12 Amount $ | % of 1 - 7 | FUNCTION 3 SPECIAL PROGRAMS Amount $ | % of 1 - 7 | FUNCTIONS 1 - 3 Total $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| 10,001 - 20,000 | | | | | | | | |
| 23 | 10,444,664 | 39.13 | 9,259,578 | 34.69 | 1,662,008 | 6.23 | 21,366,250 | 80.05 |
| 24 | 11,200,008 | 35.85 | 10,009,736 | 32.04 | 3,440,262 | 11.01 | 24,650,006 | 78.89 |
| 34 | 7,794,343 | 42.13 | 4,955,966 | 26.79 | 1,834,875 | 9.92 | 14,585,184 | 78.83 |
| 35 | 9,662,500 | 39.55 | 7,606,310 | 31.13 | 2,109,568 | 8.63 | 19,378,378 | 79.31 |
| 37 | 11,810,485 | 39.12 | 10,666,064 | 35.33 | 2,107,347 | 6.98 | 24,583,896 | 81.44 |
| 38 | 13,244,453 | 40.90 | 10,579,995 | 32.67 | 2,384,307 | 7.36 | 26,208,755 | 80.93 |
| 41 | 12,411,051 | 36.76 | 10,823,839 | 32.06 | 3,771,029 | 11.17 | 27,005,919 | 79.99 |
| 44 | 10,512,847 | 33.89 | 9,712,012 | 31.31 | 3,348,084 | 10.79 | 23,572,943 | 75.99 |
| 57 | 14,189,694 | 37.37 | 11,146,689 | 29.36 | 2,444,061 | 6.44 | 27,780,444 | 73.16 |
| 68 | 9,639,999 | 42.63 | 6,871,041 | 30.38 | 1,763,072 | 7.80 | 18,274,112 | 80.81 |
| ENROLMENT SIZE MEANS | | 38.40 | | 31.73 | | 8.61 | | 78.74 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 4(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - ENROLMENT SIZE AS OF SEPTEMBER 1984

| Dist. No. | FUNCTION 1 INSTRUCTION K - 7 Amount $ | % of 1 - 7 | FUNCTION 2 INSTRUCTION 8 - 12 Amount $ | % of 1 - 7 | FUNCTION 3 SPECIAL PROGRAMS Amount $ | % of 1 - 7 | FUNCTIONS 1 - 3 Total $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| OVER 20,000 | | | | | | | | |
| 36 | 23,396,460 | 42.58 | 17,393,444 | 31.66 | 2,973,185 | 5.41 | 43,763,089 | 79.65 |
| 39 | 31,892,870 | 33.70 | 29,781,187 | 31.47 | 11,518,953 | 12.17 | 73,193,010 | 77.35 |
| 43 | 14,491,900 | 39.00 | 11,623,100 | 31.28 | 4,006,800 | 10.78 | 30,121,800 | 81.06 |
| 61 | 14,743,624 | 35.92 | 13,666,051 | 33.29 | 4,597,795 | 11.20 | 33,007,470 | 80.41 |
| ENROLMENT SIZE MEANS | | 37.11 | | 31.81 | | 10.14 | | 79.06 |
| TOTALS | 343,157,029 | | 287,554,470 | | 85,887,890 | | 716,599,389 | |
| PROVINCIAL MEANS | | 36.94 | | 30.95 | | 9.25 | | 77.14 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 4(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - ENROLMENT SIZE AS OF SEPTEMBER 1984

| Dist. No. | FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES Amount $ | % of 1 - 7 | FUNCTION 5 OPERATION AND MAINTENANCE Amount $ | % of 1 - 7 | FUNCTION 6 AUXILIARY SERVICES Amount $ | % of 1 - 7 | FUNCTION 7 TRANSPORTATION AND HOUSING Amount $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| 0 - 1,000 | | | | | | | | |
| 10 | 120,290 | 5.46 | 297,452 | 13.50 | 25,350 | 1.15 | 94,350 | 4.28 |
| 13 | 98,470 | 6.11 | 246,700 | 15.30 | 3,900 | 0.24 | 130,250 | 8.08 |
| 16 | 67,991 | 4.96 | 160,763 | 11.72 | 300 | 0.02 | 115,344 | 8.41 |
| 17 | 139,207 | 6.62 | 339,830 | 16.16 | 31,620 | 1.50 | 140,230 | 6.67 |
| 49 | 72,590 | 4.69 | 225,901 | 14.59 | 780 | 0.05 | 101,751 | 6.57 |
| 76 | 112,891 | 6.39 | 231,356 | 13.11 | 2,388 | 0.14 | 92,980 | 5.27 |
| 84 | 162,909 | 6.21 | 563,203 | 21.48 | 29,010 | 1.11 | 70,300 | 2.68 |
| 87 | 225,625 | 9.56 | 491,355 | 20.81 | 16,600 | 0.70 | 115,056 | 4.87 |
| 92 | 264,635 | 12.78 | 363,285 | 17.54 | 31,995 | 1.55 | 202,760 | 9.79 |
| ENROLMENT SIZE MEANS | | 7.16 | | 16.54 | | 0.80 | | 6.02 |
| 1,001 - 2,500 | | | | | | | | |
| 3 | 215,451 | 4.85 | 677,871 | 15.26 | 76,563 | 1.72 | 206,243 | 4.64 |
| 4 | 211,700 | 7.58 | 386,500 | 13.84 | 43,300 | 1.55 | 135,150 | 4.84 |
| 9 | 208,790 | 4.13 | 712,165 | 14.10 | 108,080 | 2.14 | 222,970 | 4.42 |
| 12 | 174,401 | 6.16 | 336,922 | 11.90 | 15,373 | 0.54 | 115,874 | 4.09 |
| 14 | 189,305 | 4.24 | 546,435 | 12.23 | 74,740 | 1.67 | 139,770 | 3.13 |
| 18 | 149,907 | 4.84 | 444,380 | 14.35 | 64,932 | 2.10 | 167,319 | 5.40 |
| 19 | 210,985 | 5.68 | 482,742 | 13.00 | 30,705 | 0.83 | 40,305 | 1.09 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 4(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - ENROLMENT SIZE AS OF SEPTEMBER 1984

| Dist. No. | FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES Amount $ | % of 1 - 7 | FUNCTION 5 OPERATION AND MAINTENANCE Amount $ | % of 1 - 7 | FUNCTION 6 AUXILIARY SERVICES Amount $ | % of 1 - 7 | FUNCTION 7 TRANSPORTATION AND HOUSING Amount $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| 1,001 - 2,500 (Continued) | | | | | | | | |
| 21 | 150,800 | 4.97 | 404,098 | 13.33 | 4,900 | 0.16 | 157,290 | 5.19 |
| 26 | 175,950 | 6.42 | 379,484 | 13.84 | 51,065 | 1.86 | 197,837 | 7.21 |
| 29 | 215,721 | 8.47 | 369,518 | 14.50 | 35,130 | 1.38 | 210,758 | 8.27 |
| 30 | 216,700 | 5.64 | 622,000 | 16.19 | 23,100 | 0.60 | 264,200 | 6.87 |
| 31 | 225,694 | 5.63 | 574,842 | 14.33 | 77,452 | 1.93 | 145,778 | 3.64 |
| 32 | 165,436 | 4.99 | 430,155 | 12.98 | 66,584 | 2.01 | 164,100 | 4.95 |
| 50 | 259,798 | 8.10 | 597,692 | 18.64 | 64,210 | 2.00 | 128,571 | 4.01 |
| 55 | 301,150 | 7.63 | 662,115 | 16.78 | 46,741 | 1.18 | 369,667 | 9.37 |
| 64 | 168,350 | 5.79 | 329,299 | 11.33 | 89,395 | 3.08 | 246,374 | 8.48 |
| 66 | 169,632 | 6.02 | 394,662 | 14.00 | 101,404 | 3.60 | 124,679 | 4.42 |
| 77 | 167,267 | 6.20 | 306,120 | 11.34 | 40,403 | 1.50 | 51,058 | 1.89 |
| 81 | 205,390 | 7.08 | 399,012 | 13.75 | 4,360 | 0.15 | 147,450 | 5.08 |
| 86 | 225,810 | 4.73 | 626,996 | 13.14 | 90,536 | 1.90 | 303,350 | 6.36 |
| ENROLMENT SIZE MEANS | | 5.80 | | 14.01 | | 1.60 | | 5.12 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 4(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - ENROLMENT SIZE AS OF SEPTEMBER 1984

| Dist. No. | FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES Amount $ | % of 1 - 7 | FUNCTION 5 OPERATION AND MAINTENANCE Amount $ | % of 1 - 7 | FUNCTION 6 AUXILIARY SERVICES Amount $ | % of 1 - 7 | FUNCTION 7 TRANSPORTATION AND HOUSING Amount $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| 2,501 - 5,000 | | | | | | | | |
| 1 | 314,649 | 4.13 | 1,217,967 | 15.97 | 29,120 | 0.38 | 286,751 | 3.76 |
| 2 | 396,005 | 4.60 | 1,047,716 | 12.16 | 101,599 | 1.18 | 187,924 | 2.18 |
| 7 | 328,045 | 3.83 | 1,461,939 | 17.06 | 67,142 | 0.78 | 412,960 | 4.82 |
| 11 | 375,527 | 4.32 | 1,282,589 | 14.77 | 129,948 | 1.50 | 282,689 | 3.25 |
| 15 | 375,700 | 4.29 | 1,194,900 | 13.65 | 128,500 | 1.47 | 217,700 | 2.49 |
| 40 | 360,800 | 4.55 | 1,111,963 | 14.03 | 494,990 | 6.25 | 39,000 | 0.49 |
| 45 | 385,282 | 3.82 | 1,298,909 | 12.87 | 450,092 | 4.46 | 200,518 | 1.99 |
| 46 | 241,983 | 4.14 | 733,300 | 12.56 | 172,725 | 2.96 | 293,200 | 5.02 |
| 47 | 321,781 | 4.29 | 940,806 | 12.54 | 57,922 | 0.77 | 254,740 | 3.39 |
| 48 | 241,581 | 3.98 | 892,723 | 14.72 | 175,611 | 2.90 | 180,849 | 2.98 |
| 52 | 423,400 | 5.11 | 1,128,800 | 13.63 | 90,000 | 1.09 | 180,400 | 2.18 |
| 54 | 276,445 | 5.04 | 607,395 | 11.07 | 46,580 | 0.85 | 222,985 | 4.07 |
| 56 | 288,000 | 3.90 | 1,167,506 | 15.81 | 37,234 | 0.50 | 555,000 | 7.51 |
| 69 | 305,261 | 4.42 | 993,933 | 14.40 | 25,780 | 0.37 | 313,574 | 4.54 |
| 75 | 399,770 | 4.65 | 1,169,240 | 13.59 | 78,828 | 0.92 | 210,980 | 2.45 |
| 80 | 321,324 | 5.52 | 808,602 | 13.89 | 75,099 | 1.29 | 170,093 | 2.92 |
| 85 | 426,077 | 5.81 | 1,129,090 | 15.40 | 104,635 | 1.43 | 385,857 | 5.26 |
| ENROLMENT SIZE MEANS | | 4.47 | | 14.05 | | 1.75 | | 3.39 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 4(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - ENROLMENT SIZE AS OF SEPTEMBER 1984

| Dist. No. | FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES Amount $ | % of 1 - 7 | FUNCTION 5 OPERATION AND MAINTENANCE Amount $ | % of 1 - 7 | FUNCTION 6 AUXILIARY SERVICES Amount $ | % of 1 - 7 | FUNCTION 7 TRANSPORTATION AND HOUSING Amount $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| 5,001 - 10,000 | | | | | | | | |
| 22 | 572,643 | 3.80 | 1,929,154 | 12.79 | 217,566 | 1.44 | 623,661 | 4.14 |
| 27 | 679,463 | 3.79 | 3,044,881 | 16.97 | 127,834 | 0.71 | 1,708,018 | 9.52 |
| 28 | 419,604 | 3.99 | 1,702,791 | 16.20 | 280,977 | 2.67 | 699,607 | 6.66 |
| 33 | 523,216 | 3.72 | 1,936,988 | 13.76 | 605,748 | 4.30 | 379,465 | 2.70 |
| 42 | 682,059 | 4.68 | 1,800,756 | 12.35 | 201,507 | 1.38 | 355,776 | 2.44 |
| 59 | 477,685 | 3.77 | 2,064,351 | 16.31 | 99,888 | 0.79 | 1,269,400 | 10.03 |
| 60 | 428,059 | 3.55 | 2,023,935 | 16.80 | 148,949 | 1.24 | 1,174,139 | 9.75 |
| 62 | 577,665 | 4.18 | 1,818,769 | 13.17 | 65,629 | 0.48 | 295,336 | 2.14 |
| 63 | 451,838 | 3.81 | 1,499,260 | 12.63 | 194,011 | 1.63 | 290,972 | 2.45 |
| 65 | 479,432 | 3.53 | 1,892,214 | 13.94 | 116,383 | 0.86 | 386,450 | 2.85 |
| 70 | 520,000 | 4.03 | 1,763,000 | 13.65 | 193,500 | 1.50 | 394,500 | 3.05 |
| 71 | 620,088 | 4.74 | 1,710,099 | 13.07 | 284,736 | 2.18 | 619,130 | 4.73 |
| 72 | 530,279 | 4.33 | 1,847,717 | 15.09 | 225,597 | 1.84 | 370,071 | 3.02 |
| 88 | 607,581 | 5.46 | 1,709,295 | 15.37 | 111,736 | 1.00 | 718,927 | 6.47 |
| 89 | 441,716 | 4.14 | 1,310,782 | 12.29 | 96,680 | 0.91 | 620,717 | 5.82 |
| ENROLMENT SIZE MEANS | | 4.08 | | 14.30 | | 1.51 | | 5.05 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 4(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - ENROLMENT SIZE AS OF SEPTEMBER 1984

| Dist. No. | FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES | | FUNCTION 5 OPERATION AND MAINTENANCE | | FUNCTION 6 AUXILIARY SERVICES | | FUNCTION 7 TRANSPORTATION AND HOUSING | |
|---|---|---|---|---|---|---|---|---|
| | Amount $ | % of 1 - 7 | Amount $ | % of 1 - 7 | Amount $ | % of 1 - 7 | Amount $ | % of 1 - 7 |
| 10,001 - 20,000 | | | | | | | | |
| 23 | 1,058,500 | 3.97 | 3,558,706 | 13.33 | 185,654 | 0.70 | 523,195 | 1.96 |
| 24 | 986,344 | 3.16 | 4,286,806 | 13.72 | 251,043 | 0.80 | 1,071,123 | 3.43 |
| 34 | 892,437 | 4.82 | 2,307,893 | 12.47 | 297,136 | 1.61 | 418,806 | 2.26 |
| 35 | 1,047,700 | 4.29 | 3,288,900 | 13.46 | 398,350 | 1.63 | 319,000 | 1.31 |
| 37 | 1,088,241 | 3.61 | 3,388,151 | 11.22 | 702,534 | 2.33 | 423,888 | 1.40 |
| 38 | 1,210,702 | 3.74 | 4,005,090 | 12.37 | 703,750 | 2.17 | 254,760 | 0.79 |
| 41 | 1,177,990 | 3.49 | 4,134,407 | 12.25 | 1,213,612 | 3.59 | 228,750 | 0.68 |
| 44 | 1,219,791 | 3.93 | 4,434,870 | 14.30 | 1,600,923 | 5.16 | 193,080 | 0.62 |
| 57 | 1,592,028 | 4.19 | 6,407,025 | 16.87 | 499,443 | 1.32 | 1,691,931 | 4.46 |
| 68 | 800,803 | 3.54 | 2,809,663 | 12.42 | 286,465 | 1.27 | 443,957 | 1.96 |
| ENROLMENT SIZE MEANS | | 3.83 | | 13.37 | | 2.13 | | 1.93 |

MINISTRY OF EDUCATION

ANALYSIS OF BUDGETS BY FUNCTIONS

TABLE 4(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - ENROLMENT SIZE AS OF SEPTEMBER 1984

| Dist. No. | FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES Amount $ | % of 1 - 7 | FUNCTION 5 OPERATION AND MAINTENANCE Amount $ | % of 1 - 7 | FUNCTION 6 AUXILIARY SERVICES Amount $ | % of 1 - 7 | FUNCTION 7 TRANSPORTATION AND HOUSING Amount $ | % of 1 - 7 |
|---|---|---|---|---|---|---|---|---|
| OVER 20,000 | | | | | | | | |
| 36 | 1,993,100 | 3.63 | 7,264,130 | 13.22 | 1,190,236 | 2.17 | 730,697 | 1.33 |
| 39 | 3,796,687 | 4.01 | 13,716,104 | 14.49 | 3,259,552 | 3.44 | 661,700 | 0.70 |
| 43 | 1,234,100 | 3.32 | 4,431,400 | 11.92 | 1,190,400 | 3.20 | 184,100 | 0.50 |
| 61 | 1,627,367 | 3.96 | 5,431,292 | 13.23 | 662,443 | 1.61 | 319,825 | 0.78 |
| ENROLMENT SIZE MEANS | | 3.80 | | 13.54 | | 2.77 | | 0.83 |
| TOTALS | 38,791,593 | | 128,308,660 | | 18,929,003 | | 26,367,965 | |
| PROVINCIAL MEANS | | 4.18 | | 13.81 | | 2.04 | | 2.84 |

MINISTRY OF EDUCATION

TABLE 5 - REVENUE BY SOURCE

| District No. | PROVINCIAL GRANTS $ NOTE (1) | % OF NET BUDGET | RESIDENTIAL TAXATION $ | % OF NET BUDGET | OTHER REVENUE $ NOTE (2) | % OF NET BUDGET | TOTAL OPERATING BUDGET $ |
|---|---|---|---|---|---|---|---|
| 1 | 8,338,605 | 85.78 | 1,171,062 | 12.05 | 211,606 | 2.18 | 9,721,273 |
| 2 | 7,779,457 | 81.61 | 1,482,881 | 15.56 | 270,215 | 2.83 | 9,532,553 |
| 3 | 3,671,482 | 74.51 | 854,172 | 17.33 | 402,046 | 8.16 | 4,927,700 |
| 4 | 1,774,657 | 54.72 | 1,225,894 | 37.80 | 242,673 | 7.48 | 3,243,224 |
| 7 | 6,930,211 | 72.03 | 1,744,617 | 18.13 | 946,867 | 9.84 | 9,621,695 |
| 9 | 4,466,725 | 78.51 | 988,494 | 17.37 | 234,177 | 4.12 | 5,689,396 |
| 10 | 2,066,008 | 83.63 | 409,445 | 16.57 | (5,019) | (0.20) | 2,470,434 |
| 11 | 6,319,419 | 67.55 | 1,657,821 | 17.72 | 1,378,299 | 14.73 | 9,355,539 |
| 12 | 2,280,504 | 73.52 | 698,354 | 22.51 | 122,962 | 3.96 | 3,101,820 |
| 13 | 1,392,891 | 76.32 | 333,673 | 18.28 | 98,470 | 5.40 | 1,825,034 |
| 14 | 3,321,908 | 65.90 | 1,286,298 | 25.52 | 432,279 | 8.58 | 5,040,485 |
| 15 | 6,437,862 | 68.06 | 2,198,729 | 23.24 | 822,809 | 8.70 | 9,459,400 |
| 16 | 940,713 | 65.29 | 268,403 | 18.63 | 231,711 | 16.08 | 1,440,827 |
| 17 | 1,955,985 | 75.91 | 360,396 | 13.99 | 260,429 | 10.11 | 2,576,810 |
| 18 | 2,586,774 | 78.02 | 450,020 | 13.57 | 278,78[illegible] | 8.41 | 3,315,582 |
| 19 | 3,546,038 | 83.72 | 610,834 | 14.42 | 78,493 | 1.85 | 4,235,365 |
| 21 | 2,922,111 | 82.59 | 396,272 | 11.20 | 219,889 | 6.21 | 3,538,272 |
| 22 | 12,739,980 | 76.41 | 3,310,424 | 19.85 | 623,274 | 3.74 | 16,673,678 |
| 23 | 21,089,709 | 70.01 | 8,050,805 | 26.73 | 984,035 | 3.27 | 30,124,549 |
| 24 | 26,887,865 | 78.07 | 5,431,331 | 15.77 | 2,120,488 | 6.16 | 34,439,684 |

MINISTRY OF EDUCATION

TABLE 5 - REVENUE BY SOURCE

| District No. | PROVINCIAL GRANTS $ NOTE (1) | % OF NET BUDGET | RESIDENTIAL TAXATION $ | % OF NET BUDGET | OTHER REVENUE $ NOTE (2) | % OF NET BUDGET | TOTAL OPERATING BUDGET $ |
|---|---|---|---|---|---|---|---|
| 26 | 2,590,252 | 82.55 | 344,643 | 10.98 | 202,744 | 6.46 | 3,137,639 |
| 27 | 16,134,342 | 79.99 | 2,566,361 | 12.72 | 1,468,966 | 7.28 | 20,169,669 |
| 28 | 9,920,507 | 81.81 | 1,614,002 | 13.31 | 591,401 | 4.88 | 12,125,910 |
| 29 | 1,692,706 | 59.84 | 243,026 | 8.59 | 893,030 | 31.57 | 2,828,762 |
| 30 | 3,114,880 | 73.53 | 440,867 | 10.41 | 680,733 | 16.07 | 4,236,480 |
| 31 | 3,386,021 | 77.11 | 343,583 | 7.82 | 661,324 | 15.06 | 4,390,928 |
| 32 | 2,551,645 | 71.55 | 519,329 | 14.56 | 495,475 | 13.89 | 3,566,449 |
| 33 | 10,920,747 | 71.48 | 2,654,762 | 17.54 | 1,662,322 | 10.98 | 15,137,831 |
| 34 | 15,903,831 | 73.37 | 4,308,972 | 19.88 | 1,464,015 | 6.75 | 21,676,818 |
| 35 | 22,197,538 | 78.00 | 5,352,888 | 18.81 | 909,234 | 3.19 | 28,459,660 |
| 36 | 40,495,002 | 66.44 | 18,235,006 | 29.92 | 2,216,344 | 3.64 | 60,946,352 |
| 37 | 25,308,700 | 75.93 | 6,938,086 | 20.82 | 1,084,653 | 3.25 | 33,331,439 |
| 38 | 17,630,389 | 49.82 | 12,939,613 | 36.57 | 4,816,267 | 13.61 | 35,386,269 |
| 39 | 48,574,049 | 49.13 | 44,919,974 | 45.43 | 5,380,123 | 5.44 | 98,874,146 |
| 40 | 3,755,678 | 44.42 | 3,372,995 | 39.89 | 1,326,353 | 15.69 | 8,455,026 |
| 41 | 18,305,574 | 51.82 | 15,425,849 | 43.66 | 1,596,696 | 4.52 | 35,328,119 |
| 42 | 12,667,754 | 74.59 | 3,844,845 | 22.64 | 469,792 | 2.77 | 16,982,391 |
| 43 | 28,119,642 | 69.48 | 9,779,061 | 24.16 | 2,572,399 | 6.36 | 40,471,102 |
| 44 | 16,703,246 | 50.81 | 12,616,738 | 38.38 | 3,556,741 | 10.82 | 32,876,725 |
| 45 | 5,067,077 | 48.10 | 4,672,610 | 44.35 | 795,164 | 7.55 | 10,534,851 |

MINISTRY OF EDUCATION

TABLE 5 - REVENUE BY SOURCE

| District No. | PROVINCIAL GRANTS $ NOTE (1) | % OF NET BUDGET | RESIDENTIAL TAXATION $ | % OF NET BUDGET | OTHER REVENUE $ NOTE (2) | % OF NET BUDGET | TOTAL OPERATING BUDGET $ |
|---|---|---|---|---|---|---|---|
| 46 | 3,697,196 | 54.51 | 2,543,111 | 37.49 | 542,742 | 8.00 | 6,783,049 |
| 47 | 5,921,634 | 74.42 | 1,438,097 | 18.07 | 597,112 | 7.50 | 7,956,843 |
| 48 | 3,704,756 | 54.41 | 1,971,792 | 28.96 | 1,132,239 | 16.63 | 6,808,787 |
| 49 | 1,117,366 | 64.40 | 116,465 | 6.71 | 501,167 | 28.89 | 1,734,998 |
| 50 | 2,299,346 | 67.20 | 227,942 | 6.66 | 894,105 | 26.13 | 3,421,393 |
| 52 | 6,538,183 | 70.03 | 855,313 | 9.16 | 1,942,806 | 20.81 | 9,336,302 |
| 54 | 5,216,270 | 83.04 | 682,526 | 10.87 | 382,695 | 6.09 | 6,281,491 |
| 55 | 3,491,655 | 77.07 | 535,932 | 11.83 | 502,881 | 11.10 | 4,530,468 |
| 56 | 6,660,413 | 78.74 | 953,735 | 11.27 | 844,965 | 9.99 | 8,459,113 |
| 57 | 35,078,824 | 81.91 | 5,922,210 | 13.83 | 1,823,646 | 4.26 | 42,824,680 |
| 59 | 11,642,697 | 82.08 | 1,547,229 | 10.91 | 994,930 | 7.01 | 14,184,856 |
| 60 | 11,151,459 | 82.32 | 1,481,226 | 10.93 | 913,360 | 6.74 | 13,546,045 |
| 61 | 21,794,858 | 49.33 | 16,349,184 | 37.01 | 6,034,871 | 13.66 | 44,178,913 |
| 62 | 10,649,058 | 70.83 | 3,046,425 | 20.26 | 1,339,691 | 8.91 | 15,035,174 |
| 63 | 6,961,377 | 53.80 | 4,638,336 | 35.85 | 1,339,487 | 10.35 | 12,939,200 |
| 64 | 1,863,871 | 55.11 | 1,185,272 | 35.04 | 333,164 | 9.85 | 3,382,307 |
| 65 | 10,190,814 | 69.69 | 3,364,832 | 23.01 | 1,066,574 | 7.29 | 14,622,220 |
| 66 | 2,192,527 | 72.74 | 460,572 | 15.28 | 361,135 | 11.98 | 3,014,234 |
| 68 | 17,599,492 | 71.39 | 5,374,047 | 21.80 | 1,677,612 | 6.81 | 24,651,151 |
| 69 | 5,278,867 | 61.86 | 2,608,872 | 30.57 | 645,785 | 7.57 | 8,533,524 |

MINISTRY OF EDUCATION

TABLE 5 - REVENUE BY SOURCE

| District No. | PROVINCIAL GRANTS $ NOTE (1) | % OF NET BUDGET | RESIDENTIAL TAXATION $ | % OF NET BUDGET | OTHER REVENUE $ NOTE (2) | % OF NET BUDGET | TOTAL OPERATING BUDGET $ |
|---|---|---|---|---|---|---|---|
| 70 | 10,869,849 | 79.60 | 1,752,392 | 12.83 | 1,033,922 | 7.57 | 13,656,163 |
| 71 | 10,781,550 | 75.69 | 3,068,719 | 21.54 | 393,612 | 2.76 | 14,243,881 |
| 72 | 9,991,923 | 71.35 | 2,340,693 | 16.71 | 1,672,154 | 11.94 | 14,004,770 |
| 75 | 7,805,699 | 80.91 | 1,581,905 | 16.40 | 259,227 | 2.69 | 9,646,831 |
| 76 | 1,129,549 | 59.14 | 394,244 | 20.64 | 386,009 | 20.21 | 1,909,802 |
| 77 | 2,018,891 | 68.50 | 733,361 | 24.88 | 195,124 | 6.62 | 2,947,376 |
| 80 | 4,847,574 | 77.14 | 918,361 | 14.61 | 518,535 | 8.25 | 6,284,470 |
| 81 | 2,722,846 | 79.51 | 232,374 | 6.79 | 469,383 | 13.71 | 3,424,603 |
| 84 | 2,196,160 | 77.53 | 219,481 | 7.75 | 417,084 | 14.72 | 2,832,725 |
| 85 | 6,711,637 | 78.16 | 1,026,859 | 11.96 | 848,754 | 9.88 | 8,587,250 |
| 86 | 4,214,046 | 71.81 | 1,412,663 | 24.07 | 241,380 | 4.11 | 5,868,089 |
| 87 | 2,271,005 | 75.63 | 167,331 | 5.57 | 564,295 | 18.79 | 3,002,631 |
| 88 | 8,901,603 | 70.72 | 875,254 | 6.95 | 2,810,470 | 22.33 | 12,587,327 |
| 89 | 8,125,622 | 66.87 | 3,176,221 | 26.14 | 849,955 | 6.99 | 12,151,798 |
| 92 | 1,028,487 | 48.14 | 11,908 | 0.56 | 1,096,239 | 51.31 | 2,136,634 |
| TOTALS | 689,055,588 | | 257,278,019 | | 78,425,377 | | 1,024,758,984 |
| MEANS | | 67.24 | | 25.11 | | 7.65 | |

NOTES:

1. In addition to the direct cash grants of $689,055,588, the Province has budgeted an expenditure of $54,489,648 to pay the employers' share of teachers' pension fund contributions.
2. "Other Revenue" is the net of Operating and Debt Services surpluses and deficits, plus budgeted revenues from all sources except Provincial Grants and Residential Taxation.